



STATE OF NEVADA



Executive Budget 2017-2019

Governor Brian Sandoval

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Office of the Governor

January 17, 2017

Honorable Members of the Senate and Assembly:

Transmitted herewith is the 2017-2019 Executive Budget for the State of Nevada.

Over the course of the past six years of my administration, our great state has experienced dynamic growth across a variety of sectors. Decades of aspirations regarding economic diversification have finally materialized, as the industries of the future continue to choose Nevada, making our state their home for innovative, ground-breaking enterprises. The jobs lost during an unprecedented economic downturn have been restored, and our private sector businesses continue to grow at a rate that outpaces nearly every other state in the nation. Communities across Nevada are flourishing, our population is steadily rising, and the prospect of a new Nevada has never been brighter. The Silver State has emerged from an era of challenge stronger than ever, and we are poised to compete for the future. The budget I propose reflects my vision for a strong, successful, and thriving Nevada, as well as my firm belief that our best days are still ahead.

While the progress we have made together is encouraging, significant work remains for us to do if we are to fully realize the vast potential for continued success and prosperity across our state. It is imperative that we continue to explore new opportunities, and this budget represents a critical next step in our efforts to build upon the strong foundation we have established over the past six years.

My budget is informed by strategic priorities that are essential for Nevada's continued success. Those priorities include supporting economic growth and diversification, enhancing the quality of healthcare and expanding access to health resources for more families, ensuring that our neighborhoods and communities are safe, providing the tools our students and young learners need to prepare for the jobs of tomorrow, modernizing our infrastructure, and improving the efficiency and responsiveness of Nevada's government agencies.

My budget is built with no new taxes, with one exception. The voters approved the Regulation and Taxation of Marijuana Act (IP2) at the November 2016 election. This Initiative included a 15% Wholesale Tax on products and Fees to be charged to the new establishments growing, producing, testing and dispensing product. This revenue will be used to pay the related operating costs of the Department of Taxation and local entities implementing and enforcing the Act, with the balance being sent to the Distributive School Account (DSA). My budget recommends an additional 10% tax at the retail level of sale. The revenue from this new excise tax is included in the DSA budget and is projected to produce \$70 million over the coming biennium. In total, Marijuana taxes and fees going to the DSA are projected to exceed \$99 million. This includes both medical and recreational fees/taxes, net of operating costs.

The development of the Executive Budget for the next biennium involved a thorough review of the activities and functions of agencies throughout the executive branch. More than 500 activities were reviewed to

ensure that Nevada's state government operations meaningfully support the strategic priorities I've outlined in this budget.

Two shining examples of state agencies finding ways to become more efficient and effective can be found in the Department of Health and Human Services.

Nearly \$60 million in General Fund savings is expected in the next two years by reviewing Supplemental Payments made to hospitals, automating the Medicaid/Medicare Part B Buy-in process, implementing an Asset Verification System, and effective review and prior authorization of certain services.

The Welfare Division will save nearly \$2 million in staffing costs and eliminate 19 positions as a result of the previous biennium's investment in technology which has resulted in added productivity and improved customer service.

In addition to a significant enhancement of efficiency in operations across state government, my budget also includes new enhancements and investments that will propel innovation and creativity, promote greater improvements across health, education, and public safety programs, and sustain the levels of economic growth we are currently experiencing well into the future. The strategic investments contained in my budget include:

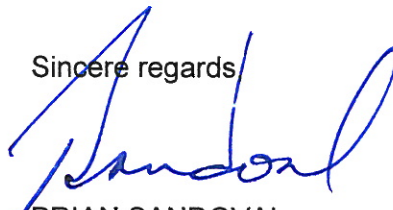
- \$115 million in new investment for the University System, including, increasing student enrollment at the Universities, Career and Technical Education funding enhancements for the Community Colleges, Capacity Building Projects at all teaching institutions and the Desert Research Institute, added funding for the UNLV School of Medicine, Capital Improvement Projects funding (finish Hotel College, New Engineering Building, and Deferred Maintenance projects), and a doubling of funding for the Silver State Opportunity Grants.
- \$107 million for Supplemental Support to Schools (weighted formula approved during the last legislative session) as part of a comprehensive effort to meet the needs of Nevada's students, particularly at-risk learners facing unique barriers to success in the classroom and beyond.
- \$60 million to fund the Education Savings Account program, one of the most significant school choice measures in Nevada's history and a critical component of the historic reforms passed during the last session aimed at transforming our state's education delivery system for generations to come.
- \$20 million in one-shot funding to fully fund the Millennium Scholarship program in addition to the regular funding stream, which since its inception has enabled tens of thousands of Nevada high school graduates to earn a college degree and succeed as professionals.
- \$36 million is included in the Capital Improvement Program (CIP) to construct the new Veterans Skilled Nursing Facility in Northern Nevada. These funds will ultimately be repaid by the federal government, and will ensure the Veterans Home is constructed timely. \$7.6 million is also included to manage and operate the Home until a steady revenue stream develops from patient insurance.
- \$15 million in funding for a State Parks initiative designed to preserve and enhance Nevada's cultural heritage, fostering broader appreciation for the natural history of the Silver State and promoting an increase in the outdoor recreation and tourism industries which are so vital to our economic vitality.

- A \$3.5 million investment in a comprehensive initiative to enhance cyber defense within the Department of Public Safety and the Division of Enterprise Information Technology Services, representing an effort to align statewide cyber defense programs and ensure that Nevada's digital infrastructure, consumer information, and data storage are safe and secure in an era of unprecedented challenges in the digital universe.
- A reorganization and additional funding for a statewide workforce development initiative that will directly support the training and development of a competitive workforce comprised of Nevadans who are equipped with the skills, credentials, and tools they need to meet the demands of a 21st century, new Nevada economy.
- \$173 million for Medicaid caseload growth and declining matching funds from the federal government, and \$73 million for related inflationary costs. This will ensure low-income Nevadans and children have access to affordable health care.
- \$73 million in funding to provide a 2% per year Cost of Living Adjustment (COLA) in each year of the biennium for all State and University employees. Additional salary adjustments totaling \$17.5 million are included for certain critical classes, such as correctional officers and IT professionals. Additionally, \$20.6 million in funding is provided to ensure State Employees and Retirees health care benefits are stable.
- A \$1.5 million investment in enhancements to Nevada's criminal justice system, including funding to improve outcomes in the juvenile justice system.

These investments, as well as others included in the Executive Budget, are designed not only to sustain the growth and progress Nevada has made over the past six years, but to strategically build upon that progress in a way that promotes unprecedented prosperity for Nevada's future. It is imperative that we seize the opportunities before us, and that we continue to look toward the horizon mindful of the not-too-distant past and the lessons of our history.

The Executive Budget I have proposed for the next biennium will enable our state to explore new opportunities, to forge paths in uncharted frontiers, and to write the next great chapter of the Nevada story.

Sincere regards,



BRIAN SANDOVAL
Governor

Table of Contents

ELECTED OFFICIALS

ELECTED OFFICIALS	ELECTED
GOVERNOR'S OFFICE	1
GOVERNOR'S OFFICE	2
1000 OFFICE OF THE GOVERNOR	6
1001 GOVERNOR'S MANSION MAINTENANCE	10
1011 GOVERNOR'S WASHINGTON OFFICE	14
STATE ENERGY OFFICE	16
4868 GOVERNOR'S OFFICE OF ENERGY	18
4869 RENEWABLE ENERGY ACCOUNT	22
4875 RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN	24
OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	26
1003 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	31
NUCLEAR PROJECTS OFFICE	37
1005 GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	40
GOVERNOR'S FINANCE OFFICE	46
1340 GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	52
1342 GOVERNOR'S FINANCE OFFICE - DIV OF INTERNAL AUDITS	57
1140 GOVERNOR'S FINANCE OFFICE - DEBT RECOVERY	62
1301 GOVERNORS FINANCE OFFICE - SPECIAL APPROPRIATIONS	65
4883 BOE - GENERAL FUND SALARY ADJUSTMENT	69
4881 BOE - HIGHWAY FUND SALARY ADJUSTMENT	71
WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION	73
2995 W.I.C.H.E. ADMINISTRATION	75
2681 W.I.C.H.E. LOAN & STIPEND	81
OFFICE OF WORKFORCE INNOVATION	84
1004 OFFICE OF WORKFORCE INNOVATION	88
3270 NEVADA P20 WORKFORCE REPORTING	92
LIEUTENANT GOVERNOR'S OFFICE	99
1020 LIEUTENANT GOVERNOR	102
ATTORNEY GENERAL'S OFFICE	106

ELECTED OFFICIALS CONTINUED

ELECTED OFFICIALS CONTINUED	
1002 AG - EXTRADITION COORDINATOR	111
1030 AG - ADMINISTRATIVE FUND	115
1031 AG - SPECIAL LITIGATION FUND	128
1033 AG - WORKERS' COMP FRAUD	134
1036 AG - CRIME PREVENTION	138
1037 AG - MEDICAID FRAUD	142
1038 AG - CONSUMER ADVOCATE	146
1040 AG - GRANTS UNIT	151
1041 AG - COUNCIL FOR PROSECUTING ATTORNEYS	157
1042 AG - VICTIMS OF DOMESTIC VIOLENCE	161
1043 AG - FORFEITURE	165
1348 AG - ATTORNEY GENERAL TORT CLAIM FUND	167
1045 AG - NATIONAL SETTLEMENT ADMINISTRATION	171
SECRETARY OF STATE'S OFFICE	178
1050 SOS - SECRETARY OF STATE	187
1051 SOS - HAVA ELECTION REFORM	197
TREASURER'S OFFICE	201
TREASURER - TREASURER'S OFFICE	202
1080 TREASURER - STATE TREASURER	205
1082 TREASURER - BOND INTEREST & REDEMPTION	212
1086 TREASURER - MUNICIPAL BOND BANK REVENUE	216
1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	218
1097 TREASURER - EDUCATION SAVINGS ACCOUNTS	220
TREASURER - COLLEGE SAVINGS TRUST	222
1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST	224
1094 TREASURER - ENDOWMENT ACCOUNT	230
TREASURER - HIGHER EDUCATION TUITION	235
1081 TREASURER - HIGHER EDUCATION TUITION ADMIN	237
TREASURER - MILLENNIUM SCHOLARSHIP	241

Table of Contents

ELECTED OFFICIALS CONTINUED

ELECTED OFFICIALS CONTINUED

1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	243
TREASURER - UNCLAIMED PROPERTY	247
3815 TREASURER - UNCLAIMED PROPERTY	250
CONTROLLER'S OFFICE	256
1130 CONTROLLER - CONTROLLER'S OFFICE	259

LEGISLATIVE BRANCH

LEGISLATIVE

LEGISLATIVE BRANCH	1
LEG - LEGISLATIVE COUNSEL BUREAU	2
2631 LEG - LEGISLATIVE COUNSEL BUREAU	9
2626 LEG - NEVADA LEGISLATURE INTERIM	13
LEG - PRINTING OFFICE	15
1330 LEG - PRINTING OFFICE	17

JUDICIAL BRANCH

JUDICIAL

JUDICIAL BRANCH	1
JUDICIAL BRANCH	2
1494 SUPREME COURT	11
1489 COURT OF APPEALS	18
1490 STATE JUDICIAL ELECTED OFFICIALS	24
1498 JUDICIAL SELECTION	26
1496 SENIOR JUSTICE & SENIOR JUDGE PROGRAM	27
2889 LAW LIBRARY	29
1483 ADMINISTRATIVE OFFICE OF THE COURTS	33
1484 JUDICIAL PROGRAMS AND SERVICES DIVISION	40
1486 UNIFORM SYSTEM OF JUDICIAL RECORDS	45
1487 JUDICIAL EDUCATION	51
1495 SPECIALTY COURT	56

ELECTED OFFICIALS CONTINUED

JUDICIAL BRANCH CONTINUED

1493 JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	60
1491 JUDICIAL RETIREMENT SYSTEM STATE SHARE	62
JUDICIAL BRANCH - FORECLOSURE MEDIATION PROGRAM	63
1492 FORECLOSURE MEDIATION PROGRAM	64
JUDICIAL DISCIPLINE COMMISSION	67
1497 JUDICIAL DISCIPLINE	70

FINANCE & ADMINISTRATION

DEPARTMENT OF ADMINISTRATION

ADMIN

DEPARTMENT OF ADMINISTRATION	1
ADMIN - DIRECTOR'S OFFICE	2
1337 ADMINISTRATION - DIRECTOR'S OFFICE	4
1302 JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE	12
1345 ADMINISTRATION - MERIT AWARD BOARD	14
ADMIN - ADMINISTRATIVE SERVICES DIV	16
1371 ADMINISTRATION - ADMINISTRATIVE SERVICES	18
ADMIN - EMPLOYEE BENEFITS DIVISION	24
1338 ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM	29
1368 ADMINISTRATION - RETIRED EMPLOYEE GROUP INSURANCE	38
1390 ADMINISTRATION - ACTIVE EMPLOYEES GROUP INSURANCE	42
ADMIN - DEFERRED COMPENSATION	46
1017 ADMINISTRATION - DEFERRED COMPENSATION	48
ADMIN - ENTERPRISE IT SERVICES	52
1373 ADMINISTRATION - IT - OFFICE OF CIO	55
1365 ADMINISTRATION - IT - APPLICATION SUPPORT	64
1385 ADMINISTRATION - IT - COMPUTER FACILITY	76

Table of Contents

FINANCE & ADMINISTRATION CONTINUED

DEPARTMENT OF ADMINISTRATION CONTINUED

1386 ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	87
1387 ADMINISTRATION - IT - TELECOMMUNICATIONS	93
1388 ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	99
1389 ADMINISTRATION - IT - SECURITY	108
ADMIN - FLEET SERVICES DIVISION	114
1354 ADMINISTRATION - FLEET SERVICES	116
1356 ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	126
ADMIN - GRANTS OFFICE	131
1341 ADMINISTRATION - GRANTS OFFICE	133
ADMIN - HEARINGS AND APPEALS DIVISION	138
1015 ADMINISTRATION - HEARINGS DIVISION	140
ADMIN - VICTIMS OF CRIME	145
4895 ADMINISTRATION - VICTIMS OF CRIME	147
ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	152
1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	158
1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	167
ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	168
2891 ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	175
1052 ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	180
2895 ADMINISTRATION - NSLA - CLAN	186
1346 ADMINISTRATION - NSLA - MAIL SERVICES	191
1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	196
1053 ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	198
ADMIN - PURCHASING DIVISION	200
1358 ADMINISTRATION - PURCHASING	202
ADMIN - RISK MANAGEMENT DIVISION	208
1352 ADMINISTRATION - INSURANCE & LOSS PREVENTION	210
ADMIN - STATE PUBLIC WORKS DIVISION	216
1540 ADMINISTRATION - SPWD - ADMINISTRATION	222
1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	228

FINANCE & ADMINISTRATION CONTINUED

DEPARTMENT OF ADMINISTRATION CONTINUED

1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	233
1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	238
1366 ADMINISTRATION - SPWD - MARLETTE LAKE	245

DEPARTMENT OF TAXATION

TAXATION

DEPARTMENT OF TAXATION

2361 DEPARTMENT OF TAXATION	1
4207 TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	6
	14

EDUCATION

DEPARTMENT OF EDUCATION

K-12 EDUCATION

DEPARTMENT OF EDUCATION

NDE - DEPARTMENT OF EDUCATION

2610 NDE - DISTRIBUTIVE SCHOOL ACCOUNT	13
2699 NDE - OTHER STATE EDUCATION PROGRAMS	19
2618 NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	26
2615 NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES	28
2617 NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	32
2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	34
2614 NDE - EDUCATIONAL TRUST ACCOUNT	36
2717 NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT	38
2616 NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	40
2673 NDE - OFFICE OF THE SUPERINTENDENT	42
2719 NDE - DISTRICT SUPPORT SERVICES	47
2720 NDE - DEPARTMENT SUPPORT SERVICES	51

Table of Contents

EDUCATION CONTINUED

DEPARTMENT OF EDUCATION CONTINUED

2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	57
2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	63
2716	NDE - DATA SYSTEMS MANAGEMENT	68
2705	NDE - EDUCATOR LICENSURE	74
2612	NDE - EDUCATOR EFFECTIVENESS	79
2678	NDE - GEAR UP	83
2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	87
2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	92
2721	NDE - SAFE AND RESPECTFUL LEARNING	98
2712	NDE - STUDENT AND SCHOOL SUPPORT	100
2713	NDE - LITERACY PROGRAMS	110
2676	NDE - CAREER AND TECHNICAL EDUCATION	114
2680	NDE - CONTINUING EDUCATION	119
2715	NDE - INDIVIDUALS WITH DISABILITIES	125
2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	129
2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	133

STATE PUBLIC CHARTER SCHOOL AUTHORITY

CHARTER SCHOOL

STATE PUBLIC CHARTER SCHOOL AUTHORITY		1
2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	5
2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	12

NEVADA SYSTEM OF HIGHER EDUCATION

NSHE

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)		1
NSHE - NEVADA SYSTEM OF HIGHER EDUCATION		2
2986	NSHE - SYSTEM ADMINISTRATION	10
2977	NSHE - SPECIAL PROJECTS	13
2996	NSHE - UNIVERSITY PRESS	15

EDUCATION CONTINUED

NEVADA SYSTEM OF HIGHER EDUCATION CONTINUED

2991	NSHE - SYSTEM COMPUTING CENTER	17
2993	NSHE - STATE-FUNDED PERKINS LOAN	20
2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	22
2980	NSHE - UNIVERSITY OF NEVADA - RENO	24
2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	29
2985	NSHE - STATEWIDE PROGRAMS - UNR	31
2982	NSHE - UNR SCHOOL OF MEDICINE	33
3221	NSHE - HEALTH LABORATORY AND RESEARCH	36
2989	NSHE - AGRICULTURAL EXPERIMENT STATION	38
2990	NSHE - COOPERATIVE EXTENSION SERVICE	41
3003	NSHE - BUSINESS CENTER NORTH	44
2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	46
3014	NSHE - UNLV SCHOOL OF MEDICINE	51
2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	54
3001	NSHE - STATEWIDE PROGRAMS - UNLV	56
2992	NSHE - UNLV LAW SCHOOL	58
3002	NSHE - DENTAL SCHOOL - UNLV	61
3004	NSHE - BUSINESS CENTER SOUTH	64
3010	NSHE - DESERT RESEARCH INSTITUTE	66
2994	NSHE - GREAT BASIN COLLEGE	70
3012	NSHE - WESTERN NEVADA COLLEGE	75
3011	NSHE - COLLEGE OF SOUTHERN NEVADA	81
3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	87
3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	92
3013	NSHE - PERFORMANCE FUNDING POOL	97
3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	102

COMMERCE & INDUSTRY

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Table of Contents

COMMERCE & INDUSTRY CONTINUED

DEPARTMENT OF AGRICULTURE CONTINUED

4554 AGRI - ADMINISTRATION	5
4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	16
4540 AGRI - PLANT HEALTH & QUARANTINE SERVICES	27
4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	32
4550 AGRI - VETERINARY MEDICAL SERVICES	38
4541 AGRI - COMMERCIAL FEED	46
4546 AGRI - LIVESTOCK INSPECTION	48
4600 AGRI - PREDATORY ANIMAL & RODENT CONTROL	57
4551 AGRI - CONSUMER EQUITABILITY	61
2691 AGRI - NUTRITION EDUCATION PROGRAMS	69
1362 AGRI - COMMODITY FOOD PROG	77
4470 AGRI - DAIRY FUND	84

MINERALS

MINERALS

COMMISSION ON MINERAL RESOURCES	1
4219 DIVISION OF MINERALS	4

GAMING CONTROL BOARD

GAMING CONTROL BOARD

GAMING CONTROL BOARD	1
4061 GCB - GAMING CONTROL BOARD	7
4067 GCB - GAMING COMMISSION	15
4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND	19

PUBLIC UTILITIES COMMISSION

PUC

PUBLIC UTILITIES COMMISSION	1
3920 PUC - PUBLIC UTILITIES COMMISSION	10

DEPT OF BUSINESS & INDUSTRY

B & I

DEPARTMENT OF BUSINESS AND INDUSTRY	1
-------------------------------------	---

COMMERCE & INDUSTRY CONTINUED

DEPT OF BUSINESS & INDUSTRY CONTINUED

B&I - BUSINESS AND INDUSTRY	2
4677 B&I - OFFICE OF BUSINESS AND PLANNING	8
4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION	14
4683 B&I - INDUSTRIAL DEVELOPMENT BONDS	21
4678 B&I - NEW MARKETS PERFORMANCE GUARANTEE	23
4679 B&I - NEVADA HOME RETENTION PROGRAM	25
B&I - INSURANCE DIVISION	26
3813 B&I - INSURANCE REGULATION	34
3818 B&I - CAPTIVE INSURERS	42
3821 B&I - INSURANCE RECOVERY	49
4684 B&I - SELF INSURED - WORKERS COMPENSATION	50
B&I - INDUSTRIAL RELATIONS DIV	56
4680 B&I - INDUSTRIAL RELATIONS	65
4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	73
4685 B&I - SAFETY CONSULTATION AND TRAINING	80
4686 B&I - MINE SAFETY & TRAINING	86
B&I - HOUSING DIVISION	92
3841 B&I - HOUSING DIVISION	97
3838 B&I - LOW INCOME HOUSING TRUST FUND	108
3839 B&I - SPECIAL HOUSING ASSISTANCE	116
4865 B&I - WEATHERIZATION	118
3845 B&I - HOUSING INSPECTION & COMPLIANCE	126
B&I - EMPLOYEE MANAGEMENT RELATIONS	135
1374 B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	138
B&I - REAL ESTATE DIVISION	143
3823 B&I - REAL ESTATE ADMINISTRATION	148

Table of Contents

COMMERCE & INDUSTRY CONTINUED

DEPT OF BUSINESS & INDUSTRY CONTINUED

3826 B&I - REAL ESTATE EDUCATION AND RESEARCH	156
3827 B&I - REAL ESTATE RECOVERY ACCOUNT	161
3820 B&I - COMMON INTEREST COMMUNITIES	162
B&I - ATHLETIC COMMISSION	168
3952 B&I - ATHLETIC COMMISSION	171
B&I - TAXICAB AUTHORITY	178
4130 B&I - TAXICAB AUTHORITY	184
B&I - TRANSPORTATION AUTHORITY	192
3922 B&I - TRANSPORTATION AUTHORITY	196
3923 B&I - TRANSPORTATION AUTHORITY ADMIN FINES	205
B&I - LABOR COMMISSION	209
3900 B&I - LABOR COMMISSIONER	214
B&I - ATTORNEY FOR INJURED WORKERS	219
1013 B&I - NV ATTORNEY FOR INJURED WORKERS	222
B&I - MANUFACTURED HOUSING DIV	228
3814 B&I - MANUFACTURED HOUSING	229
3842 B&I - MOBILE HOME LOT RENT SUBSIDY	236
3843 B&I - MOBILE HOME PARKS	241
3847 B&I - MFG HOUSING EDUCATION/RECOVERY	246
B&I - FINANCIAL INSTITUTIONS DIV	251
3835 B&I - FINANCIAL INSTITUTIONS	257
3805 B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	264
3882 B&I - FINANCIAL INSTITUTIONS AUDIT	267
B&I - DIVISION OF MORTGAGE LENDING	271
3910 B&I - MORTGAGE LENDING	275

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT GOED

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1
1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	5

COMMERCE & INDUSTRY CONTINUED

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT CONTINUED

1527 GOED - NEVADA FILM OFFICE	12
1528 GOED - RURAL COMMUNITY DEVELOPMENT	16
4867 GOED - PROCUREMENT OUTREACH PROGRAM	20
1529 GOED - NEVADA CATALYST FUND	25
1521 GOED - NEVADA SSBCI PROGRAM	27
1531 GOED - WINN	31
1533 GOED - NEVADA KNOWLEDGE FUND	33

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS TOURISM

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	1
DTCA - DIVISION OF TOURISM	2
2601 TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	11
1522 TOURISM - TOURISM DEVELOPMENT FUND	14
1523 TOURISM - TOURISM DEVELOPMENT	21
1530 TOURISM - NEVADA MAGAZINE	23
2894 TOURISM - NEVADA HUMANITIES	27
2600 TOURISM - INDIAN COMMISSION	29
DTCA - MUSEUMS AND HISTORY DIVISION	33
2941 TOURISM - MUSEUMS & HISTORY	38
1350 TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	43
2870 TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	47
2940 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	51
2943 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	55
4216 TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	59
DTCA - NEVADA ARTS COUNCIL	63
2979 TOURISM - NEVADA ARTS COUNCIL	67

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES - DIRECTOR'S OFFICE DHHS-DIRECTOR

DEPARTMENT OF HEALTH AND HUMAN SERVICES	1
---	---

Table of Contents

HEALTH AND HUMAN SERVICES CONTINUED

HEALTH AND HUMAN SERVICES - DIRECTOR'S OFFICE CONTINUED

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	2
3150 HHS-DO - ADMINISTRATION	11
3260 HHS-DO - UPL HOLDING ACCOUNT	17
3154 HHS-DO - DEVELOPMENTAL DISABILITIES	18
3195 HHS-DO - GRANTS MANAGEMENT UNIT	23
3200 HHS-DO - PROBLEM GAMBLING	31
3201 HHS-DO - CHILDREN'S TRUST ACCOUNT	33
3204 HHS-DO - CONSUMER HEALTH ASSISTANCE	34
3244 HHS-DO - INDIGENT HOSPITAL CARE	41
1499 HHS-DO - PUBLIC DEFENDER	43
3276 HHS-DO - IDEA PART C	47

AGING AND DISABILITY SERVICES

DHHS-ADSD

DHHS - AGING AND DISABILITY SERVICES DIVISION	1
3156 HHS-ADSD - SENIOR RX AND DISABILITY RX	12
3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	16
3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	18
3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	30
3208 HHS-ADSD - EARLY INTERVENTION SERVICES	41
2363 HHS-ADSD - SENIOR CITIZENS PROPERTY TAX ASSISTANCE	51
3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM	53
3280 HHS-ADSD - SIERRA REGIONAL CENTER	56
3279 HHS-ADSD - DESERT REGIONAL CENTER	64
3167 HHS-ADSD - RURAL REGIONAL CENTER	74

HEALTH CARE FINANCING & POLICY

DHHS-DHCFP

DHHS - HEALTH CARE FINANCING & POLICY	1
3157 HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	8

HEALTH AND HUMAN SERVICES CONTINUED

HEALTH CARE FINANCING & POLICY CONTINUED

3158 HHS-HCF&P - ADMINISTRATION	11
3160 HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	27
3178 HHS-HCF&P - NEVADA CHECK UP PROGRAM	29
3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	33

DIVISION OF PUBLIC AND BEHAVIORAL HEALTH

DHHS-DPBH

DHHS - PUBLIC AND BEHAVIORAL HEALTH	1
3101 HHS-DPBH - RADIATION CONTROL	16
3149 HHS-DPBH - CHILD CARE SERVICES	22
3152 HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	26
3153 HHS-DPBH - CANCER CONTROL REGISTRY	28
3190 HHS-DPBH - HEALTH STATISTICS AND PLANNING	32
3194 HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	37
3213 HHS-DPBH - IMMUNIZATION PROGRAM	42
3214 HHS-DPBH - WIC FOOD SUPPLEMENT	48
3215 HHS-DPBH - COMMUNICABLE DISEASES	54
3216 HHS-DPBH - HEALTH CARE FACILITIES REG	59
3217 HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY	65
3218 HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	67
3219 HHS-DPBH - BIostatISTICS AND EPIDEMIOLOGY	72
3220 HHS-DPBH - CHRONIC DISEASE	80
3222 HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	87
3223 HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	94
3224 HHS-DPBH - COMMUNITY HEALTH SERVICES	99
3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES	106
4547 HHS-DPBH - MARIJUANA HEALTH REGISTRY	111
4543 HHS-DPBH - MEDICAL MARIJUANA ESTABLISHMENTS	115
3168 HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	119

Table of Contents

HEALTH AND HUMAN SERVICES CONTINUED

DIVISION OF PUBLIC AND BEHAVIORAL HEALTH CONTINUED

3255	HHS-DPBH - ALCOHOL TAX PROGRAM	126
3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	128
3648	HHS-DPBH - RURAL CLINICS	134
3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	143
3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	156
3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	176

WELFARE AND SUPPORTIVE SERVICES

DHHS-DWSS

DHHS - WELFARE AND SUPPORTIVE SERVICES

		1
3228	HHS-WELFARE - ADMINISTRATION	8
3230	HHS-WELFARE - TANF	20
3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	24
3233	HHS-WELFARE - FIELD SERVICES	26
3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	33
3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	39
3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	41
4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	46

CHILD AND FAMILY SERVICES

DHHS-DCFS

DHHS - DIVISION OF CHILD AND FAMILY SERVICES

		1
3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	6
3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	18
3143	HHS-DCFS - UNITY/SACWIS	20
3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	28
3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	31
3229	HHS-DCFS - RURAL CHILD WELFARE	34
3242	HHS-DCFS - CHILD WELFARE TRUST	44
3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	46

HEALTH AND HUMAN SERVICES CONTINUED

CHILD AND FAMILY SERVICES CONTINUED

3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	48
1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	49
3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	58
3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	60
3179	HHS-DCFS - CALIENTE YOUTH CENTER	66
3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	71
3263	HHS-DCFS - YOUTH PAROLE SERVICES	77
3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	88
3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	96

EMPLOYMENT, TRAINING AND REHABILITATION

DETR

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

DETR - REHABILITATION DIVISION

		1
3268	DETR - REHABILITATION ADMINISTRATION	7
3269	DETR - DISABILITY ADJUDICATION	12
3265	DETR - VOCATIONAL REHABILITATION	19
3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	28
3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	35

DETR - EMPLOYMENT SECURITY

		42
4770	DETR - WORKFORCE DEVELOPMENT	46
4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	64
4772	DETR - UNEMPLOYMENT INSURANCE	67
4773	DETR - ADULT BASIC EDUCATION	70

DETR - NV EQUAL RIGHTS COMMISSION

		72
2580	DETR - EQUAL RIGHTS COMMISSION	74

DETR - ADMINISTRATIVE SERVICES

		80
3272	DETR - ADMINISTRATION	85
3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	91

Table of Contents

HEALTH AND HUMAN SERVICES CONTINUED

EMPLOYMENT, TRAINING AND REHABILITATION CONTINUED

3273 DETR - RESEARCH & ANALYSIS 97

COMMISSION ON POSTSECONDARY EDUCATION 105

2666 DETR - COMMISSION ON POSTSECONDARY EDUCATION 107

PUBLIC SAFETY

PEACE OFFICERS STANDARDS & TRAINING POST

COMMISSION ON PEACE OFFICER STANDARDS & TRAINING 1

3774 PEACE OFFICER STANDARDS & TRAINING COMMISSION 6

DEPARTMENT OF CORRECTIONS CORRECTIONS

DEPARTMENT OF CORRECTIONS 1

3710 NDOC - DIRECTOR'S OFFICE 10

3706 NDOC - PRISON MEDICAL CARE 23

3711 NDOC - CORRECTIONAL PROGRAMS 29

3751 NDOC - ELY STATE PRISON 35

3762 NDOC - HIGH DESERT STATE PRISON 43

3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER 53

3718 NDOC - NEVADA STATE PRISON 63

3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER 65

3759 NDOC - LOVELOCK CORRECTIONAL CENTER 73

3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER 81

3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER 84

3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER 91

3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING 99

3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING 105

3722 NDOC - STEWART CONSERVATION CAMP 110

PUBLIC SAFETY CONTINUED

DEPARTMENT OF CORRECTIONS CONTINUED

3723 NDOC - PIOCHE CONSERVATION CAMP 115

3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP 122

3739 NDOC - WELLS CONSERVATION CAMP 128

3741 NDOC - HUMBOLDT CONSERVATION CAMP 134

3747 NDOC - ELY CONSERVATION CAMP 140

3748 NDOC - JEAN CONSERVATION CAMP 145

3749 NDOC - SILVER SPRINGS CONSERVATION CAMP 150

3752 NDOC - CARLIN CONSERVATION CAMP 152

3754 NDOC - TONOPAH CONSERVATION CAMP 158

3708 NDOC - OFFENDERS' STORE FUND 164

3763 NDOC - INMATE WELFARE ACCOUNT 172

3719 NDOC - PRISON INDUSTRY 177

3727 NDOC - PRISON RANCH 182

DEPARTMENT OF MOTOR VEHICLES DMV

DEPARTMENT OF MOTOR VEHICLES 1

4716 DMV - SYSTEM MODERNIZATION 14

4744 DMV - DIRECTOR'S OFFICE 19

4732 DMV - HEARINGS 25

4715 DMV - AUTOMATION 29

4745 DMV - ADMINISTRATIVE SERVICES 36

4740 DMV - COMPLIANCE ENFORCEMENT 42

4722 DMV - MOTOR VEHICLE POLLUTION CONTROL 48

4741 DMV - CENTRAL SERVICES 55

4712 DMV - LICENSE PLATE FACTORY 61

4731 DMV - VERIFICATION OF INSURANCE 66

4711 DMV - RECORDS SEARCH 70

4735 DMV - FIELD SERVICES 74

Table of Contents

PUBLIC SAFETY CONTINUED

DEPARTMENT OF MOTOR VEHICLES CONTINUED

4717	DMV - MOTOR CARRIER	80
4742	DMV - MANAGEMENT SERVICES	86

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY		1
DPS-DIRECTOR'S OFFICE		2
4704	DPS - OFFICE OF CYBER DEFENSE	9
4706	DPS - DIRECTOR'S OFFICE	12
4707	DPS - OFFICE OF PROF RESPONSIBILITY	17
4701	DPS - EVIDENCE VAULT	21
3775	DPS - TRAINING DIVISION	25
4703	DPS - FORFEITURES - LAW ENFORCEMENT	31
4738	DPS - DIGNITARY PROTECTION	35
DPS-HIGHWAY PATROL		41
4713	DPS - HIGHWAY PATROL	44
4705	DPS - NHP K-9 PROGRAM	57
4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	59
DPS-PAROLE & PROBATION		67
3740	DPS - PAROLE AND PROBATION	71
DPS-INVESTIGATION DIVISION		84
3743	DPS - DIVISION OF INVESTIGATIONS	88
DPS-EMERGENCY MANAGEMENT		96
3673	DPS - EMERGENCY MANAGEMENT DIVISION	99
3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	109
3675	DPS - HOMELAND SECURITY	112
DPS-GENERAL SERVICES		118
4709	DPS - CRIMINAL HISTORY REPOSITORY	123
4702	DPS - GENERAL SERVICES	131
4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	136

PUBLIC SAFETY CONTINUED

DEPARTMENT OF PUBLIC SAFETY CONTINUED

DPS-FIRE MARSHAL		138
4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	143
3816	DPS - FIRE MARSHAL	149
3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	157
DPS-CAPITOL POLICE		159
4727	DPS - CAPITOL POLICE	161
DPS-TRAFFIC SAFETY		167
4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	171
4687	DPS - TRAFFIC SAFETY	179
4691	DPS - MOTORCYCLE SAFETY PROGRAM	181
DPS-CRIMINAL JUST ASSIST		187
4736	DPS - JUSTICE GRANT	192
4708	DPS - JUSTICE ASSISTANCE ACT	198
4734	DPS - JUSTICE ASSIST GRANT TRUST	200
4737	DPS - FUND FOR REENTRY PROGRAMS	201
DPS-PAROLE BOARD		202
3800	DPS - PAROLE BOARD	205

INFRASTRUCTURE

COLORADO RIVER COMMISSION

COLORADO RIVER COMM

COLORADO RIVER COMMISSION		1
4490	CRC - COLORADO RIVER COMMISSION	4
4497	CRC - RESEARCH AND DEVELOPMENT	11
4501	CRC - POWER DELIVERY PROJECT	13
4502	CRC - POWER MARKETING	16

CONSERVATION & NATURAL RESOURCES

DCNR

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES		1
---	--	----------

Table of Contents

INFRASTRUCTURE CONTINUED

CONSERVATION & NATURAL RESOURCES CONTINUED

DCNR - HISTORIC PRESERVATION	2
4205 DCNR - STATE HISTORIC PRESERVATION OFFICE	5
5030 DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	12
DCNR - CONSERVATION & NATURAL RESOURCES	15
4150 DCNR - ADMINISTRATION	17
DCNR - CONSERVATION DISTRICTS	25
4151 DCNR - CONSERVATION DISTRICTS PROGRAM	27
DCNR - OHV COMMISSION	32
4285 OHV COMMISSION	34
DCNR - PARKS DIVISION	39
4162 DCNR - STATE PARKS	43
DCNR - DIVISION OF WATER RESOURCES	66
4171 DCNR - WATER RESOURCES	72
DCNR - FORESTRY DIVISION	82
4195 DCNR - FORESTRY	88
4196 DCNR - FOREST FIRE SUPPRESSION	102
4198 DCNR - FORESTRY CONSERVATION CAMPS	106
4227 DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	113
4194 DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	114
4235 DCNR - FORESTRY NURSERIES	119
DCNR - STATE LANDS	123
4173 DCNR - STATE LANDS	127
4166 DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	136
DCNR - NATURAL HERITAGE	137
4101 DCNR - NEVADA NATURAL HERITAGE	139
DCNR - ENVIRONMENTAL PROTECTION	144
4149 DCNR - STATE ENVIRONMENTAL COMMISSION	152
3173 DCNR - DEP ADMINISTRATION	154
3185 DCNR - DEP AIR QUALITY	164
3186 DCNR - DEP WATER POLLUTION CONTROL	171

INFRASTRUCTURE CONTINUED

CONSERVATION & NATURAL RESOURCES CONTINUED

3187 DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	179
3188 DCNR - DEP MINING REGULATION/RECLAMATION	189
3189 DCNR - DEP STATE REVOLVING FUND - ADMIN	195
3193 DCNR - DEP WATER QUALITY PLANNING	201
3197 DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	207
4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT	214
3175 DCNR - DEP INDUSTRIAL SITE CLEANUP	216

DEPARTMENT OF WILDLIFE

WILDLIFE

DEPARTMENT OF WILDLIFE	1
4460 WILDLIFE - DIRECTOR'S OFFICE	6
4461 WILDLIFE - OPERATIONS	10
4462 WILDLIFE - CONSERVATION EDUCATION	21
4463 WILDLIFE - LAW ENFORCEMENT	27
4464 WILDLIFE - GAME MANAGEMENT	32
4465 WILDLIFE - FISHERIES MANAGEMENT	39
4466 WILDLIFE - DIVERSITY	45
4467 WILDLIFE - HABITAT	50

DEPARTMENT OF TRANSPORTATION

NDOT

DEPARTMENT OF TRANSPORTATION	1
4663 NDOT - BOND CONSTRUCTION	14
4660 NDOT - TRANSPORTATION ADMINISTRATION	16

TAHOE REGIONAL PLANNING AGENCY

TRPA

TAHOE REGIONAL PLANNING AGENCY	1
---------------------------------------	---

Table of Contents

INFRASTRUCTURE CONTINUED

TAHOE REGIONAL PLANNING AGENCY CONTINUED

4204 TAHOE REGIONAL PLANNING AGENCY 3

SPECIAL PURPOSE AGENCIES

PUBLIC EMPLOYEES' RETIREMENT SYSTEM PERS

PUBLIC EMPLOYEES' RETIREMENT SYSTEM 1

4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM 3

OFFICE OF MILITARY MILITARY

ADJUTANT GENERAL 1

3650 MILITARY 6

3655 MILITARY EMERG OPERATIONS CENTER 17

3652 MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT 20

3653 MILITARY NATIONAL GUARD BENEFITS 22

3654 MILITARY PATRIOT RELIEF FUND 24

VETERANS SERVICES VETERANS

DEPARTMENT OF VETERANS SERVICES 1

2560 NDVS - OFFICE OF VETERANS SERVICES 7

2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT 14

2569 NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT 25

SILVER STATE HEALTH INSURANCE EXCHANGE HEALTH INS EXCHANGE

SILVER STATE HEALTH INSURANCE EXCHANGE 1

1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN 3

SPECIAL PURPOSE AGENCIES CONTINUED

COMMISSION ON ETHICS ETHICS

COMMISSION ON ETHICS 1

1343 COMMISSION ON ETHICS 3

“Generations to Come”



2016 - 2020

**First Edition
April 11, 2016**

Nevada's Strategic Planning Framework





“We must continue to push forward, to build that stronger Nevada and make it a place where the generations to come will call home.”

Governor Brian Sandoval
Second Inaugural Address
January 5, 2015



The Promise of Opportunity

For 150 years, Nevadans have exemplified the American Dream. Pioneers joined the American Indian tribes in calling this beautiful and rugged land “home.” Miners and prospectors flocked here. Farmers and ranchers made the land their own. Engineers raised the Hoover Dam. Gaming and tourism innovators set the gold standard for an international market. Home builders and community visionaries carved whole new cities out of the desert landscape. And today, advanced manufacturers, information technology innovators, and Internet distributors are redefining the economy in new and previously unimagined ways.

Generation after generation has sought to fulfill the promise of opportunity afforded by Nevada’s historic willingness to take risks, think outside the box, and get back up again on those rare occasions when we have been knocked down. We have, as Frank Sinatra would say, done it our way.

The early years of the 21st Century tested Nevadans’ courage and our moxie. We responded. In the last five years, Nevadans from all walks of life have rededicated themselves to innovation and hard work. The results have been outstanding. As Nevada celebrated its sesquicentennial, the state’s economic comeback from the Great Recession made national headlines.

But we are not done yet. We must ensure that all Nevadans have the opportunity to share in our new economic prosperity, and that all aspects of life in the Silver State continually improve. Toward that end, we must have a State Government focused on leadership, public service, and problem solving. This Strategic Planning Framework, dedicated to Nevada’s generations to come, provides a roadmap to that future.

The Framework sets out the Goals and Objectives that will guide State Government for the next five years. Crafted by Governor Brian Sandoval and his Cabinet, the Framework acknowledges how far we have come and sets a point on the horizon toward which state agencies will steer. The budgets, legislation, and agency strategic plans that follow will implement this Framework because – just as Nevada has recently turned the page on the next chapter in its history – the story of the Nevada family is waiting to be told...



Where We Are Headed

Governor Sandoval has charted a course toward what he calls the new Nevada – a place of innovation, new and sometimes disruptive technologies, and policies that amplify Nevadans' innate desire to succeed. Each agency of government must play a role in ensuring this journey is a success. We are therefore bound together by common principles...

Vision: Nevada's best days are yet to come.

Mission: To create a new Nevada while honoring and enhancing 150 years of success.

Values: Action
Collaboration
Inclusiveness
Integrity
Leadership
Optimism
Service



How We Will Get There

The Governor has established four over-arching Strategic Priorities as the foundation of his administration:

- Vibrant and Sustainable Economy
- Educated and Healthy Citizenry
- Safe and Livable Communities
- Efficient and Responsive State Government

Within each of these priorities lie the programs and services of State Government, funded by the Executive Budget and given powers of implementation through legislation, regulations, and agency policy. Cabinet structures change, departments reorganize, procedures ebb and flow. But there are several essential Core Functions of Government that provide the organizational template for this Strategic Planning Framework:

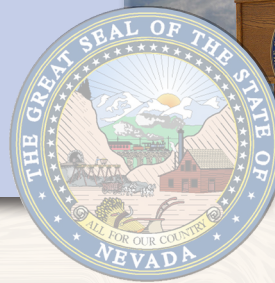
- Business Development and Services
- Infrastructure and Communications
- Education and Workforce Development
- Health Services
- Human Services
- Public Safety
- Resource Management
- State Support Services



Within this organizational framework, the Goals and Objectives to be achieved by State Government over the next five years are presented. While not an exhaustive list of all that Nevada hopes to achieve, these tasks represent the unifying “To Do” list for state agencies and the dedicated employees who serve within them. Budgets, legislation, and agency actions will provide the strategies and tactics that carry out this Framework. Progress is monitored through the Executive Budget’s performance measures and the individual strategic plans of the many departments, agencies, boards and commissions which comprise State Government. The collective impact of this work will ensure that our shared vision for Nevada becomes a reality...

“I believe we now stand at the threshold of a new Nevada – a Nevada prepared to take its place among the most innovative, visionary, and well-prepared states in the union.”

Governor Brian Sandoval
State of the State Address
January 15, 2015



How The Framework Is Organized

Strategic Priority – one of the four organizing principals established by the Governor

1. Core Function of Government – statutory responsibilities of State Government
 - 1.1 Goal – broad statements of the desired result from State Agency action
 - 1.1.1 Objective – measurable indicators of progress toward a goal



Email your comments and suggestions to
stratplan@gov.nv.gov



VIBRANT AND SUSTAINABLE ECONOMY



No other state in the nation felt the effects of the Great Recession as severely as Nevada did. As a result, a decades-long conversation about diversifying an economy heavily dependent on disposable income reached a phase of urgency that compelled deliberate and targeted action to transform Nevada's economic landscape. While Nevada's traditional and foundational industries and sectors remain inextricably linked to the state's success, efforts must continue to recruit and retain dynamic, emerging businesses that are on the forefront of innovation and that offer job opportunities for a new generation of workers. While the new Nevada economy will be built on the emerging industries and technologies of the future, we must also guard our competitive

advantage and reputation for excellence in foundational industries such as gaming, tourism, agriculture, and mining. The momentum that has been generated over the last five years must continue, not only to ensure a full recovery from the economic downturn of 2008, but also to ensure that when the next downturn strikes, Nevada's economic vitality will be fortified.

1. BUSINESS DEVELOPMENT AND SERVICES

1.1 Lead the nation in high-quality job creation.

- 1.1.1 By 2020, the job growth rate in Nevada will exceed the national average.
- 1.1.2 Meet or exceed national real wage growth rates on an annual basis.
- 1.1.3 Nevada will increase the number of jobs in the following emerging sectors:
 - Advanced Manufacturing
 - Food Manufacturing
 - Information Technology
 - Health Care
 - Logistics
 - Renewable Energy Technology and Development
 - Unmanned (Autonomous) Systems and Advanced Mobility
 - Water Technology
- 1.1.4 Cultivate a diverse and inclusive workforce and ensure equal employment opportunities.

1.2 Ensure a business-friendly regulatory environment.

- 1.2.1 Instill a regulatory and administrative framework that minimizes bureaucratic barriers to business success.
- 1.2.2 Expedite professional licensure in all fields.

1.3 Maintain our historic leadership role in tourism and gaming.

- 1.3.1 Foster innovation in the gaming and entertainment industries.
- 1.3.2 Achieve a 25% increase in out-of-state visitor counts over the next decade.
- 1.3.3 Demonstrate quantifiable gains in the 18-34 age demographic.



2. INFRASTRUCTURE AND COMMUNICATIONS



2.1 Ensure a safe and reliable transportation infrastructure.

- 2.1.1 Reduce congestion on state highways.
- 2.1.2 Increase the percent of traffic incidents cleared within Quick Clearance Guidelines.
- 2.1.3 Improve condition of state's bridges and reduce the anticipated backlog of bridge preservation work.
- 2.1.4 Support expanded affordable, reliable public transportation options across all geographic regions within the state, especially for individuals with disabilities.

2.1.5 Reduce the incidents of animal/car collisions along state highways statewide.

2.2 Enhance access to broadband services and digitally-delivered information.

- 2.2.1 Increase the percent of cities, libraries and schools connected with broadband.
- 2.2.2 Increase the percent of Nevadans that have access to broadband at speeds that meet national benchmarks.

2.3 Improve pedestrian and traffic safety on streets and highways.

- 2.3.1 The rate of fatalities on streets and highways will be below the national average by 2020.
- 2.3.2 Increase the percent of primary seat belt usage.
- 2.3.3 Encourage civic planning that promotes the safety needs of those with disabilities.



EDUCATED AND HEALTHY CITIZENRY

Nevada's greatest resource is, and always has been, our people. We are the Battle Born state comprised of a citizenry defined by an indomitable spirit, an unflinching optimism, and a boundless faith in the ideals of hard work, enterprise, and determination. But in order for our people to fully pursue their dreams and aspirations, in order for our young



citizens to develop into the leaders, entrepreneurs, job creators and innovators of the future, they must have the tools they need to succeed. It is a fundamental responsibility of State Government to ensure that all citizens have access to high-quality education opportunities that prepare students for the new economy, not only as professionals and employees in an increasingly competitive, world economy, but also as participants in a civil society. State Government is also equally charged with safeguarding the health and welfare of Nevada's

citizens. The state must not only ensure access to high-quality and effective health care services, but must also promote initiatives that encourage citizens to take an active role in early detection, prevention, and self-care methods and practices that reduce preventable diseases and harmful conditions and lead the way in ensuring a safety net of services which contribute to sound health and a higher overall quality of life.

3. EDUCATION AND WORKFORCE DEVELOPMENT

3.1 Prepare all students for college and career success.

- 3.1.1 By 2025, all third grade students, including targeted subgroups, will demonstrate proficiency in reading needed to matriculate to fourth grade.
- 3.1.2 By 2020, double the number of students from each subgroup who score proficient on the ACT.
- 3.1.3 By 2020, Nevada's high school graduation rate will meet or exceed the national average.
- 3.1.4 Increase student proficiency, enrollment, and attainment rates in STEM-focused coursework and programs.

3.2 Ensure a highly skilled and diverse workforce.

- 3.2.1 By 2025, close the college attainment gap for traditional underrepresented populations.
- 3.2.2 Expand the availability of STEM-focused career pathways and training.
- 3.2.3 Increase the number of educational programs that require internship/work experience program completion.

3.3 Increase the number of Nevadans with a postsecondary credential or college degree.

- 3.3.1 By 2025, 60% of Nevadans aged 25-34 will have attained some form of post-secondary degree, certificate or credential.



4. HEALTH SERVICES



4.1 Promote health and wellness across all age groups.

- 4.1.1 By 2025, reduce the number of deaths from preventable diseases and conditions with proven early detection and treatment methods to below the national average.
- 4.1.2 By 2020, increase immunization rates among Nevada children for recommended combined vaccine series by 10%, from 67.7% to 77.7%.

4.2 Improve the quality and accessibility of primary medical services.

- 4.2.1 By 2025, connect all rural hospitals, health clinics, and state correctional facilities to a broadband connection sufficient to provide tele-health services.
- 4.2.2 Increase the number of medical professionals by leveraging educational resources, residencies, and streamlining State licensing.

4.3 Reduce the prevalence of risky and addictive behaviors.

- 4.3.1 Reduce suicide rates among Nevada's veterans, senior citizens, and those younger than 18 years to below the national average by 2020.
- 4.3.2 Reduce heroin and opioid overdose deaths by 5% per year beginning in 2017.
- 4.3.3 By 2020, institutionalize the use of Screening, Brief Intervention and Referral Treatment methodology in all integrated behavioral health and primary care settings.

5. HUMAN SERVICES

5.1 Reduce the unemployment rate among target populations.

- 5.1.1 By 2020, Nevada's overall unemployment rate will be lower than the national unemployment rate.
- 5.1.2 The unemployment rate for veterans will be below the national average.
- 5.1.3 The unemployment rate for persons with disabilities will be reduced by 50%.
- 5.1.4 The unemployment rate for African Americans will be at or below the state's unemployment rate.

5.2 Improve the accessibility and quality of supportive services for at-risk populations.

- 5.2.1 Increase by 20% the number of children screened for autism by age 24 months.
- 5.2.2 Increase by 20% the availability of home-and-community-based services to vulnerable adults.
- 5.2.3 Increase Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) screening ratio by 20% by 2020.

5.3 Be the most veteran-friendly state in the nation.

- 5.3.1 Complete the Northern Nevada Veterans Home by 2018 and implement facility modernization initiatives at the Southern Nevada Veterans Home by 2019.



- 5.3.2 Ensure that all Nevada veterans, no matter where they live in the state, have knowledge of and access to benefits and opportunities for which they are eligible.
- 5.3.3 Reduce veteran homelessness to functional zero by 2020.
- 5.3.4 Ensure that every Nevada veteran who obtains a postsecondary credential, certificate, or degree is fully employed with a livable wage six months after graduation.
- 5.3.5 Ensure that every generation of veterans is acknowledged in a ceremony, information campaign, or other form of annual recognition.

5.4 Reduce dependency on social services by 2020.

- 5.4.1 Incentivize workforce reintegration innovations in the social safety net.
- 5.4.2 Reduce dependency on Supplemental Nutrition Assistance Program (SNAP) by 10% by 2020.
- 5.4.3 Reduce dependency on Temporary Assistance for Needy Families (TANF) by 10% by 2020.

5.5 Reduce food insecurity

- 5.5.1 Increase participation in Federal Child Programs by 5 percent.
- 5.5.2 Increase utilization of all Federal Commodity funds to reduce Nevada’s food insecure population.



SAFE AND LIVABLE COMMUNITIES

Perhaps no other responsibility of State Government is as critical as maintaining law and order and ensuring the public's safety in an environment that is conducive to their health and well-being. This priority is necessary not only as a quality of life consideration for



private citizens, but also within the context of economic development efforts, as new businesses consider relocating to Nevada and need confidence that employees and their families will be safe. Nevada's law enforcement personnel must be sufficiently trained and equipped to respond effectively to crime and public safety incidents and emergencies, including cyber-security threats, Nevada's safety infrastructure must be modernized to ensure optimum resiliency to natural and man-made disasters, and our families, our citizens, and our businesses must

have full and complete confidence that they live, work, and operate in a state that is safe and secure. All of this must take place against the backdrop of clean air and water, with sensible environmental stewardship rooted in the cultural and historic landscape that in turn makes Nevada unique. We must provide adequate open space, including state parks, and recognize that Nevada is a state with a long history of drought, while continuing to grapple with the issue of federal control over most of Nevada's public lands.

6. PUBLIC SAFETY

6.1 Prevent crime and protect the rights of all Nevadans.

- 6.1.1 By 2020, reduce prison inmate recidivism by 10% through education programs and intervention services and resources, particularly in the areas of behavioral health, drug addiction, and workforce training.
- 6.1.2 Reduce incidents of domestic violence by 10% by 2020.
- 6.1.3 Nevada's law enforcement officers will have access to offender, parole, and probation information through a secure interface with a mobile device.
- 6.1.4 Modernize public safety personnel training programs.
- 6.1.5 Improve the connectivity of the statewide emergency communication network.

6.2 Ensure Nevada's justice systems and law enforcement processes are effective and fair.

- 6.2.1 Reduce backlog of court cases by additional 20% by 2020.

6.3 Strengthen emergency preparedness resiliency.

- 6.3.1 By 2018, align Nevada's emergency management vision with the "100 Resilient Cities Initiative" to develop innovative methods for coordinating preparedness, response, recovery, and mitigation during emergencies and disasters.



- 6.3.2 Align existing resources to build statewide capacity to respond to and recover from man-made or natural emergencies and disasters, focusing especially on Cyber Security.
- 6.3.3 Apply new technologies such as Unmanned Aerial Vehicles in a way that better prepares the state's response capabilities to maximize emergency and disaster resiliency in the new Nevada.
- 6.3.4 Establish a statewide food security preparedness infrastructure that includes sustainable agricultural resources.

7. RESOURCE MANAGEMENT

7.1 Protect and sustainably manage natural resources.

- 7.1.1 Promote water conservation and management actions to prepare for severe drought conditions that affect Nevada and other states in the western region.
- 7.1.2 Implement both a state multiple-use lands policy and a statewide land use plan and process that outlines the state's commitment to utilizing public lands for conservation, recreation, sportsmen, grazing, mining, economic development, and community expansion purposes.
- 7.1.3 Determine a sustainable funding stream for the state park system and increase the number of state parks.



7.2 Become the nation's leading producer and consumer of clean and renewable energy.

- 7.2.1 By 2020, complete an "electric highway" system serving the entire state.
- 7.2.2 Significantly reduce the percentage of imported fossil fuels over the next 10 years.
- 7.2.3 Reduce carbon emission to a level at or below accepted federal standards.

7.3 Celebrate and enhance cultural and heritage resources.

- 7.3.1 Increase the number of opportunities for educational, artistic and cultural enrichment.
- 7.3.2 Complete the Stewart Indian School Historic Experience by December, 2018.



EFFICIENT AND RESPONSIVE STATE GOVERNMENT

Nevada's State Government exists to serve Nevadans. The constituents who have placed their confidence in the Governor, and by extension in his administration and the various agencies and departments of which it is comprised, are fully deserving of a government culture that is responsive to their needs, prudent in the stewardship of public resources, efficient and transparent in conducting the people's business, and ever accountable to the citizens of this state for the decisions which are made on their behalf. Public agencies must, therefore, strive to offer unrivaled customer service in the execution of their respective missions. We must continually encourage innovation and the streamlining of processes where possible, reducing bureaucracy and cutting out regulatory red tape in order to maximize efficiency and reduce waste or redundancy. At the same time, government must be effective at establishing and maintaining a regulatory framework that is fair and that provides certainty, predictability, and stability. This means we must also continue to attract high-quality, talented, and service-oriented personnel who are committed to carrying out the roles and responsibilities of the state's public sector agencies and organizations in the new Nevada.



8. STATE SUPPORT SERVICES

8.1 Provide excellent customer service and improve transparent reporting.

- 8.1.1 Reduce wait times.
- 8.1.2 Simplify paperwork.
- 8.1.3 Develop opportunities to increase web-based transparency and customer engagement.
- 8.1.4 Transition state agency applications and records management processes to a "paperless" environment by 2020.

8.2 Improve the efficiency of operations and service delivery.

- 8.2.1 Eliminate redundant policies, procedures, and practices.
- 8.2.2 Focus information technology investments to streamline processes, eliminate paperwork, and improve the customer experience using data to make resource allocation decisions.
- 8.2.3 Streamline procurement of goods and services to increase buying power, save time, and reduce costs.

8.3 Recruit and retain a mission-ready workforce.

- 8.3.1 Support best practices to increase employment opportunities, foster innovation, and reduce barriers to employment for persons with disabilities.
- 8.3.2 Design systems that secure the retention of top-performing employees and promote professional development initiatives within state agencies.
- 8.3.3 Recruit career-focused employees to address attrition from retirement.
- 8.3.4 Reform state civil service to include a modernized job classification system, including a modernized job application system.



A Message From Governor Sandoval

Dear Fellow Nevadan:

The Strategic Planning Framework you've just read is the culmination of hundreds of hours of work on the part of Cabinet members, my staff, and state employees. But it also reflects the opinions and values of the people with whom we come in contact every day as stewards of your State Government. The Framework is not perfect; you no doubt have additions, observations, or corrections. We welcome your feedback and participation as the state agencies convert this planning tool into action through the submission of budget requests, legislative proposals, and agency rules. More importantly, we welcome your participation and engagement in writing the next chapters of the ongoing story of the Nevada family. As Governor, this narrative has been personally moving and humbling.

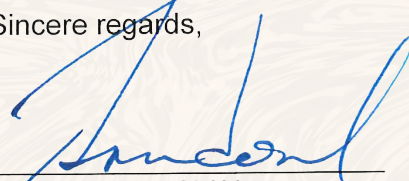
In my State of the State Address in 2015, I told the story of how I felt when I was asked to write a letter to a future Governor of Nevada as part of the Nevada Sesquicentennial time capsule project. I literally penned a note to someone who will succeed me, to be opened 50 years in the future during Nevada's bicentennial celebration.

What I know today to be true is that this Strategic Planning Framework and all the collective effort we have jointly invested into the creation of a new Nevada will in fact be evidenced in that future Governor, a Nevadan who will have inherited the state we now seek to build. Think of the possibilities...

- He or she will have been inspired by an innovator like Elon Musk or one of the engineers today exploring the boundaries of autonomous vehicles and synchronized transport.
- He or she will have benefited from a Zoom School for English language learners, or participated in Victory School and literacy funding, or chosen a STEM career based on our commitment to creating career pathways and building a diverse workforce.
- He or she will have witnessed neighborhoods transformed and re-gentrified, the environment preserved and protected, streets made safer and roadways more efficient.
- He or she will have been served by a state government that is transparent and customer-centered in its design.

The possibilities are endless – because the work we are doing now, and what we will do over these next few years, is truly redefining Nevada for the generations to come. It is work that makes me proud to be your Governor and ever and increasingly hopeful about the limitless potential of what this state can yet accomplish. Pursuing that promise has been the essence of the Nevada story for more than 150 years. I look forward to writing the next chapter with you.

Sincere regards,



BRIAN SANDOVAL
Governor



TAX INCENTIVES

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2015 AND 2016 NEVADA GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

Summary of Programs

Abatement of Taxes on Business

The Nevada Governor's Office of Economic Development (GOED) was created during the 2011 Session of the Nevada Legislature through a collaboration of the Nevada Governor's Office and the Leadership of the Nevada State Senate and State Assembly. GOED promotes a robust, diversified and prosperous economy in Nevada, attracting new business and facilitating community development, stimulating business expansion and retention, encouraging entrepreneurial enterprise. In an effort to incentivize business development in Nevada, GOED administers multiple tax abatement programs.

The programs outlined below reflect the requirements and the abatements offered to eligible businesses. GOED reviews the abatement applications, conducts public hearings to determine eligibility, and reviews annual compliance reports after abatements have been granted.

The Executive Director and the GOED Board have approved 97 tax abatement applications in the last two fiscal years. Companies approved represent a variety of companies in multiple sectors and reflect the goals of the office as set forth in the State Plan for Economic Development. Those companies testify before the GOED Board that

the incentive programs are an important factor in the company's decision to locate or expand their business in the State.

Summary of Each Incentive

Local Sales and Use Tax Abatement (NRS 374.357, NRS 360.750)

A partial abatement of sales and use taxes is available to qualified companies that locate or expand their business in Nevada. The tax abatement is on the gross receipts from the sale, and the storage, use or other consumption, of eligible capital equipment. The sales and use tax rates vary by county within Nevada. The abatement reduces the sales and use tax rate to 2%. The approved business is eligible for tax abatements for a two-year period beginning the date the abatement becomes effective.

Modified Business Tax Abatement (NRS 363B.120, NRS 360.750)

A partial abatement of the Modified Business Tax is available to qualified companies that locate or expand their business in Nevada. The current tax imposed on each employer is at the rate of 1.475% on taxable wages over \$50,000 in a quarter. A business may qualify for a partial abatement of up to 50% of the amount of the business tax due during the first four years of operations.

For a new company, the abatement of the Modified Business Tax applies to the number of new employees stated in its application. For an expanding business, the abatement does not apply to existing employees of the business, but does apply to the number of new employees directly related to the expansion.

Personal Property Tax Abatement (NRS 361.0687, NRS 360.750)

A partial abatement from personal property tax is available to qualified companies that locate or expand their business in Nevada. This tax abatement can be up to 50% of the tax due for 10 years beginning from when the abatement becomes effective. The applicant must apply for abatement not more than one year before the business begins to develop for expansion or operation in Nevada.

A partial abatement of personal property taxes applies only to the same list of machinery and equipment eligible for the sales and use tax abatement allowed under NRS 374.357. Property tax rates vary by taxing district within Nevada.

Real Property Tax Abatement for Recycling (NRS 701A.210, NRS 360.750)

A partial abatement of real property (land and buildings) tax is available for businesses and facilities using recycled material that have as a primary purpose the conservation of energy or the substitution of fossil sources for other sources of energy. To qualify, the business must be in the primary trade of recycling at least 50% of raw material or an intermediate product onsite; or converting the energy derived from recycled material (specifically, industrial, domestic, agricultural or municipal waste) into electricity. Qualifying businesses can receive a partial abatement of up to 50% of the tax due on real property for

not more than 10 years beginning from when the abatement becomes effective.

Aviation Tax Abatement (NRS 360.753)

Partial abatements from Personal Property and Sales & Use Taxes are available to companies that locate or expand their business in Nevada. The personal property tax abatement can be up to 50% for 20 years on the taxes due on tangible personal property, and the sales & use tax abatement reduces the applicable tax rate to 2% for a similar 20 year period, a near 75% reduction in most jurisdictions.

Note: the Sales & Use tax abatement excludes aircraft purchase.

Eligible Goods: for sales & use tax imposed on the purchase of tangible personal property used to operate, manufacture, service, maintain, test, repair, overhaul or assemble an aircraft or any component of an aircraft. For personal property tax imposed on an aircraft and the personal property used to own, operate, manufacture service, maintain, test, repair, overhaul or assemble an aircraft or any component of an aircraft.

Data Center Tax Abatement (NRS 360.754)

A partial abatement from personal property tax and sales and use tax are available to data center companies that locate or expand their business in Nevada. The personal property tax abatement can be up to 75% of the taxes due for 10 or 20 year abatement periods. Abatements for sales and use tax are for taxes imposed on the purchase of eligible machinery or equipment. The abatement reduces the applicable tax rate to 2% for a period of 10 or 20 years, a near 75% reductions in most

jurisdictions. Abatements apply to colocated businesses of the data center.

Note: for fiscal year 2015-2016 any partial abatement must not include an abatement of the local school support tax imposed by chapter 374 of NRS.

Eligible Goods: personal property located at the center. From the tax imposed in the gross receipts from the sale, and the storage, use or other consumption, of eligible machinery or equipment for use at a data center. Machinery or equipment necessary to and specifically related to the business of the data center or colocated business. The term does not include vehicles, buildings or the structural component of buildings.

Tax Abatements for a Capital Investment of at least 1 Billion (NRS 360.893)

A partial abatement from personal property tax, modified business tax, real property tax, and a full abatement from sales and use tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of 1 billion dollars within 10 years. The personal property, modified business tax, and real property tax abatement can be up to 75% of the taxes due for a 10 year abatement period. Full abatements for sales and use tax are for taxes imposed on the purchase of eligible personal property and construction materials for a 15 year period. As a condition of approving a partial abatement of taxes pursuant to NRS 360.880 to 360.896, inclusive, the Executive Director of the Office of Economic Development, if he or she determines it to be in the best interests of the State of Nevada, may require the lead participant to pay at such time or times as deemed appropriate, an amount of money

equal to all or a portion of the abated taxes into a trust fund in the State Treasury to be held until all or a portion of the requirements for the partial abatement have been met. Interest and income earned on money in the trust fund must be credited to the trust fund. Any money remaining in the trust fund at the end of a fiscal year does not revert to the State General Fund, and the balance in the trust fund must be carried forward to the next fiscal year.

Tax Abatements for a Capital Investment of at least 3.5 Billion (NRS 360.965)

A full abatement from personal property tax, modified business tax, real property tax, and sales and use tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of 3.5 billion dollars within 10 years. The personal property, modified business tax, and real property tax abatement can be up to 100% of the taxes due for a 10 year abatement period. Full abatements for sales and use tax are for taxes imposed on the purchase of eligible personal property and construction materials for a 20 year period.

Catalyst Fund/ Transferable Tax Credits (NRS 231.1577)

Created in 2011, Nevada's Catalyst Fund incentivizes the expansion or relocation of businesses that will quickly result in the creation of high-quality, primary jobs in Nevada. This fund offers a tool to Regional Development Authorities to assist their efforts to close deals with viable companies that will enhance the state's economic sectors and offer stable jobs with good pay and benefits.

The new program will involve the issuance of Transferable Tax Credits to companies approved via NRS 231.1577.

***Transferable Tax Credits for Film and Other Productions
(NRS 360.758 - 360.7598)***

A transferable tax credit is available to production companies producing a film, television series, commercial, music video or other qualified production in Nevada. A production may qualify for a transferable tax credit of up to 25% of the qualified direct production expenditures incurred in Nevada if at least 60% of the total qualified expenditures are incurred in Nevada. The applicant must spend at least \$500,000 in Nevada and apply for the transferable tax credit not more than 90 days before the commencement of principal photography.

***Workforce Innovations for a New Nevada (WINN)
(NRS 231.141 - 231.152)***

The Workforce Innovations for a New Nevada (WINN) Account was established as a result of the approval of Assembly Bill 1 of the 29th Special Session of the Nevada Legislature. The legislation requires the Governor's Office of Economic Development (GOED) to develop and implement programs to provide customized workforce development services (defined in the bill as workforce recruitment, assessment and training) to companies that create and expand businesses in the state and relocate businesses to the state. The legislation was inspired by the need for customized workforce training in advanced manufacturing and related skills to serve the needs of emerging industries in the state. Statutory Authority: NRS 231.141 through NRS 231.152.

In mid-2016 GOED approved the expenditure of \$500,000 for initial capital expenses for the Workforce Innovations for a New Nevada (WINN) program to benefit Faraday Future, Inc. The \$500,000 was used to purchase training equipment including electrical and pneumatic training stations, robotic arms, and other advanced

manufacturing equipment. Additional phases of the program will be authorized as Faraday Future begins to prepare to hire the workforce needed for its new manufacturing facility in North Las Vegas; funds will be used to support recruiting, assessments, and training.

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Tax Abatement Summary by Project – Fiscal Year 2015
Tax Abatements vs. Net New Taxes and Economic Impacts – Fiscal Year 2015
Governor’s Office of Economic Development

No.	Date	Company	With-drew	10-Yr Total Tax Without Abatements	10-Yr Total Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Yr Economic Impact	# of new jobs	Average Wage
1	07/17/14	HMS Holdings Corporation		\$5,472,468	\$498,124	\$4,974,344	\$29,577,600	\$154,460,530	50	\$28.44
2	07/17/14	Living Ecology Incorporated		\$4,070,648	\$607,846	\$3,462,802	\$7,720,960	\$98,211,410	16	\$23.20
3	07/17/14	Zloop, Incorporated	1							
4	07/17/14	Linden, Incorporated		\$1,121,592	\$98,658	\$1,022,934	\$6,885,632	\$93,911,920	16	\$20.69
5	10/10/14	Catamaran, LLC		\$21,736,500	\$2,474,700	\$19,261,800	\$169,609,440	\$416,675,420	353	\$23.10
6	10/10/14	Amazon		\$26,913,900	\$1,364,800	\$25,549,100	\$205,920,000	\$536,131,380	600	\$16.50
7	10/10/14	Anixter		\$1,358,800	\$74,900	\$1,283,900	\$3,457,792	\$13,725,710	8	\$20.78
8	10/10/14	Nutrient Foods		\$6,079,600	\$581,000	\$5,498,600	\$29,764,800	\$367,994,470	50	\$28.62
9	10/10/14	Security Partners LLC		\$2,650,600	\$166,600	\$2,484,000	\$23,081,344	\$67,733,370	52	\$21.34
10	11/20/14	Erickson International		\$3,679,600	\$1,246,600	\$2,433,000	\$11,688,768	\$93,428,090	28	\$20.07
11	11/20/14	Fulcrum Sierra Biofuels		\$4,251,700	\$2,016,500	\$2,235,200	\$11,659,648	\$39,318,660	26	\$21.56
12	11/20/14	Ghost Systems		\$4,262,800	\$1,204,000	\$3,058,800	\$28,785,120	\$71,051,600	30	\$46.13
13	11/20/14	K2 Energy Solutions, Inc.		\$7,260,900	\$2,941,000	\$4,319,900	\$12,401,792	\$52,867,850	29	\$20.56
14	11/20/14	Switch, LTD		\$57,262,300	\$20,647,400	\$36,614,900	\$17,418,336	\$184,268,820	34	\$24.63
15	11/20/14	APAC Customer Services, Inc.		\$2,814,100	\$177,000	\$2,637,100	\$20,337,408	\$59,668,500	48	\$20.37
16	11/20/14	Grand Rounds, Inc.		\$5,211,500	\$143,600	\$5,067,900	\$50,635,520	\$124,963,300	80	\$30.43
17	11/20/14	Solid Landings Behavioral Health		\$6,210,400	\$382,000	\$5,828,400	\$54,555,904	\$141,420,800	104	\$25.22
18	01/22/15	Bently Heritage Estate Distillery		\$8,125,600	\$643,700	\$7,481,900	\$14,033,760	\$169,140,050	13	\$51.90
19	01/22/15	BlackRidge Technology		\$2,806,400	\$175,700	\$2,630,700	\$31,093,920	\$85,786,140	30	\$49.83
20	01/22/15	Burgess IS dba ProCare Rx		\$2,732,800	\$139,700	\$2,593,100	\$27,020,864	\$66,359,150	47	\$27.64
21	01/22/15	Chelten House Products		\$2,911,800	\$475,100	\$2,436,700	\$5,169,216	\$70,312,750	12	\$20.71
22	01/22/15	Clear Capital		\$8,378,800	\$224,800	\$8,154,000	\$66,268,800	\$708,234,910	100	\$31.86
23	01/22/15	Clearwater Paper		\$4,699,400	\$1,551,900	\$3,147,500	\$9,467,744	\$104,245,300	22	\$20.69
24	01/22/15	Creel Printing & Publishing		\$7,212,300	\$3,126,400	\$4,085,900	\$5,578,352	\$27,626,310	13	\$20.63
25	01/22/15	ECO Waste Conversion		\$7,320,000	\$2,601,600	\$4,718,400	\$26,830,336	\$206,011,460	58	\$22.24
26	01/22/15	Parker Plastics		\$2,345,900	\$510,700	\$1,835,200	\$11,394,656	\$90,175,900	26	\$21.07
27	01/22/15	Scientific Games		\$10,014,600	\$558,500	\$9,456,100	\$98,485,504	\$289,360,530	202	\$23.44
28	01/22/15	Scientific Games Production		\$1,241,200	\$571,500	\$669,700	\$4,411,680	\$16,654,400	10	\$21.21
29	01/22/15	Vineburg Machining		\$361,100	\$55,400	\$305,700	\$3,762,720	\$23,433,320	10	\$18.09
30	03/19/15	Deceuninck North America		\$1,827,600	\$220,600	\$1,607,000	\$13,450,528	\$97,647,380	31	\$20.86
31	03/19/15	Sutherland Global		\$9,115,200	\$297,900	\$8,817,300	\$69,033,120	\$191,657,150	230	\$14.43
32	05/21/15	Angie’s Artisan Treats		\$4,497,900	\$107,200	\$4,390,700	\$26,773,760	\$331,092,160	80	\$16.09
33	05/21/15	Fidelity National Financial		\$11,795,200	\$755,000	\$11,040,200	\$127,246,080	\$826,949,830	20	\$305.88
34	05/21/15	Greeley Development Corp		\$2,508,800	\$485,000	\$2,023,800	\$9,027,200	\$56,199,820	25	\$17.36
35	05/21/15	GreeNu Commodities		\$8,717,400	\$3,636,400	\$5,081,000	\$14,775,488	\$49,821,570	28	\$25.37
36	05/21/15	Just Refiners		\$262,881,990	\$709,700	\$262,172,290	\$23,374,000	\$2,492,900	25	\$44.95
37	05/21/15	Tolsa West Coast Corp		\$21,443,320	\$197,400	\$21,245,920	\$7,967,232	\$1,254,600	18	\$21.28
Totals for FY 2015			1	\$541,294,718	\$51,668,928	\$489,625,790	\$1,278,665,024	\$5,930,287,460	2,524	\$24.36

* New jobs represent the estimated employment 2 years following the effective date of the agreement

Tax Abatement Summary by Project – Fiscal Year 2016
Tax Abatements vs. Net New Taxes and Economic Impacts – Fiscal Year 2016
Governor’s Office of Economic Development

No.	Date	Company	With-drew	10-Yr Total Tax With-out Abatements	10-Yr Total Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Yr Economic Impact	# of new jobs	Average Wage
1	07/09/15	BI Nutraceuticals, Inc.		\$2,318,500	\$207,300	\$2,111,200	\$20,913,984	\$210,619,220	54	\$18.62
2	07/09/15	Fulcrum Sierra BioFuels, LLC		\$40,688,800	\$22,336,600	\$18,352,200	\$20,547,072	\$69,277,160	32	\$30.87
3	07/09/15	Chewy.com, LLC		\$1,558,600	\$352,800	\$1,205,800	\$17,586,816	\$78,707,100	52	\$16.26
4	07/09/15	Switch, LTD		\$52,081,900	\$12,564,500	\$39,517,400	\$6,541,600	\$14,673,250	10	\$31.45
5	07/09/15	Xtreme Manufacturing, LLC		\$6,275,400	\$1,126,300	\$5,149,100	\$31,197,504	\$227,215,520	87	\$17.24
6	07/09/15	Machine Zone, Inc.		\$12,369,700	\$3,822,700	\$8,547,000	\$40,560,000	\$242,563,800	78	\$25.00
7	07/09/15	Neo Biotech USA Corp.		\$3,613,500	\$233,600	\$3,379,900	\$29,182,400	\$95,005,630	50	\$28.06
8	07/09/15	Barclays Services LLC		\$11,587,800	\$169,400	\$11,418,400	\$105,175,200	\$308,623,120	150	\$33.71
9	09/17/15	New Millenium Building Systems		\$2,117,000	\$386,500	\$1,730,500	\$10,353,408	\$89,168,160	17	\$29.28
10	09/17/15	Turano Baking Company		\$13,910,400	\$3,611,200	\$10,299,200	\$32,206,096	\$625,539,986	67	\$23.11
11	09/17/15	VadaTech Inc		\$874,200	\$405,400	\$468,800	\$3,760,224	\$23,535,230	6	\$30.13
12	11/19/15	Vip Rubber Co., Inc.		\$2,349,162	\$77,792	\$2,271,370	\$14,479,920	\$133,290,174	35	\$19.89
13	11/19/15	CJ Pony Parts, Inc.		\$3,764,867	\$158,841	\$3,606,026	\$11,138,400	\$84,282,445	25	\$21.42
14	11/19/15	Triggs Laboratories, Inc.		\$321,621,990	\$214,500	\$321,407,490	\$31,711,680	\$4,319,200	63	\$24.20
15	11/19/15	eBay, Inc.		\$44,334,607	\$16,522,167	\$27,812,440	\$21,153,600	\$16,522,167	50	\$20.34
16	11/19/15	eBay, Inc.		\$19,909,756	\$13,611,716	\$6,298,040	\$1,500,096	\$8,777,555	2	\$36.06
17	11/19/15	Franzen-Hill, Inc.		\$2,057,622	\$320,685	\$1,736,937	\$8,196,240	\$79,378,932	15	\$26.27
18	11/19/15	Premium Waters, Inc.		\$4,046,392	\$1,025,866	\$3,020,526	\$13,017,056	\$156,027,860	29	\$21.58
19	11/19/15	Tactical Air Support, Inc.		\$3,653,000	\$2,064,900	\$1,588,100	\$6,240,000	\$20,603,157	10	\$30.00
20	03/25/16	Cristek Interconnects, Inc.		\$517,610	\$76,123	\$441,487	\$3,744,000	\$22,332,564	8	\$22.50
21	03/25/16	Hyperloop Technologies, Inc.		\$20,982,031	\$9,249,997	\$11,732,034	\$54,036,528	\$287,938,522	89	\$29.19
22	03/25/16	ITS Logistics, LLC		\$6,628,469	\$319,274	\$6,309,195	\$24,584,560	\$221,217,562	55	\$21.49
23	03/25/16	Mary’s Gone Crackers, Inc.		\$23,887,350	\$2,134,017	\$21,753,333	\$96,233,280	\$1,579,117,893	220	\$21.03
24	03/25/16	ProThera, Inc.		\$3,643,078	\$226,326	\$3,416,752	\$12,022,400	\$174,496,106	25	\$23.12
25	03/25/16	Samba TV		\$3,127,434	\$147,583	\$2,979,851	\$24,960,000	\$94,725,531	20	\$60.00
26	05/19/16	Aqua Metals Inc.		\$10,071,630	\$2,406,102	\$7,665,528	\$25,831,520	\$240,690,349	55	\$22.58
27	05/19/16	Core Mark International *		\$5,954,081	\$1,016,845	\$4,937,236	\$16,400,800	\$107,686,350	50	\$15.77
28	05/19/16	Mirixa	1							
29	05/19/16	Pacific Dental Services		\$11,650,660	\$350,746	\$11,299,914	\$61,734,400	\$282,669,072	175	\$16.96
30	05/19/16	Sitel		\$6,309,160	\$136,686	\$6,172,474	\$49,295,376	\$146,714,821	153	\$15.49
Totals for FY 2016			1	\$641,904,699	\$95,276,466	\$546,628,233	\$794,304,160	\$5,645,718,436	1,682	\$22.70

Aviation Abatement Summary by Project – Fiscal Year 2016
Aviation Tax Abatements vs. Net New Taxes and Economic Impacts – Fiscal Year 2016
Governor’s Office of Economic Development

No.	Date	Company	With-drew	20-Yr Total Tax Without Abatements	20-Yr Total Tax Abatements	20-Yr Net New Taxes	20-Yr Annual Wage Impact	20-Yr Economic Impact	# of new jobs	Average Wage
1	07/09/15	Dassault Aircraft Services		\$30,645,106	\$13,250,630	\$17,394,476	\$4,032,288	\$843,670,175	3	\$32.31
2	07/09/15	Astro Aviation Corporation		\$8,171,933	\$614,488	\$7,557,445	\$12,014,080	\$498,595,984	5	\$57.76
3	07/09/15	Air Methods Corporation		\$44,292,406	\$11,724,950	\$32,567,456	\$7,192,640	\$1,794,493,211	7	\$24.70
4	07/09/15	Lone Mountain Aviation, Inc.		\$8,125,908	\$2,947,511	\$5,178,397	\$2,246,400	\$262,134,886	3	\$18.00
5	07/09/15	CECo Enterprises		\$4,842,520	\$539,771	\$4,302,749	\$3,763,968	\$19,579,080	3	\$30.16
6	07/09/15	Apex Aviation, Inc.		\$8,281,453	\$391,743	\$7,889,710	\$4,201,600	\$476,511,311	4	\$25.25
7	07/09/15	Unmanned Systems Inc.		\$29,920,213	\$5,357,600	\$24,562,613	\$7,279,584	\$2,165,388,578	3	\$58.33
8	09/17/15	Verascan		\$35,431,554	\$648,587	\$34,782,967	\$36,608,000	\$1,535,489,239	4	\$22.75
9	09/17/15	Reno Flying Service		\$5,150,588	\$2,416,153	\$2,734,435	\$3,785,600	\$84,935,564	22	\$40.00
10	11/19/15	Maverick Aviation Group		\$25,887,014	\$12,564,886	\$13,322,128	\$14,110,720	\$266,481,037	16	\$21.20
11	11/19/15	Steelman Aviation, Inc.		\$2,465,736	\$677,978	\$1,787,758	\$3,600,896	\$40,104,160	4	\$21.64
Totals for FY 2016				\$203,214,431	\$51,134,297	\$152,080,134	\$98,835,776	\$7,987,383,225	74	\$32.11

* Aviation Abatements approved for 220 years

Data Center Abatement Summary by Project – Fiscal Year 2016
Data Center Abatements vs. Net New Taxes and Economic Impacts – Fiscal Year 2016
Governor’s Office of Economic Development

No.	Date	Company	With-drew	Total Tax Without Partial Abatements	Total Partial Tax Abatements	Net New Taxes	10-Yr Annual Wage Impact	Economic Impact	# of new jobs	Average Wage
1	07/09/15	Switch, LTD		\$218,289,506	\$107,815,753	\$110,473,753	\$30,139,200	\$1,150,652,142	50	\$28.98
2	07/09/15	Switch, LTD		\$196,439,080	\$108,696,462	\$87,742,618	\$30,139,200	\$1,146,306,874	50	\$28.98
3	09/17/15	Rackspace		\$80,988,778	\$33,570,564	\$47,418,214	\$30,940,000	\$323,384,200	50	\$29.75
4	05/19/16	Via West*		\$7,891,572	\$3,785,763	\$4,105,809	\$6,635,200	\$66,002,320	10	\$31.90
Totals for FY 2016				\$503,608,936.00	\$253,868,542.00	\$249,740,394.00	\$97,853,600.00	\$2,686,345,536.00	160	\$29.40

* Via West approved for 10 year abatements, other companies approved for 20 years

Tax Abatements for a Capital Investment of at least \$3.5 Billion – Fiscal Year 2015
Based on \$11.29 Billion In Investment

No.	Date	Company	With-drew	Total Tax Without Partial Abatements	Total Partial Tax Abatements	Net New Taxes	Annual Wage Impact	Economic Impact	# of new jobs	Average Wage
1	11/20/14	Tesla Motors		\$3,050,321,067	\$1,104,157,627	\$1,946,163,440	\$369,772,000	\$96,868,773,908	6,500	\$27.35

* Based on projects run by Applied Electronics

Based on \$4.95 Billion In Investment

No.	Date	Company	With-drew	Total Tax Without Partial Abatements	Total Partial Tax Abatements	Net New Taxes	Annual Wage Impact	Economic Impact	# of new jobs	Average Wage
1	11/20/14	Tesla Motors		\$1,997,862,372	\$776,926,555	\$1,220,935,817	\$369,772,000	\$68,223,481,097	6,500	\$27.35

* Based on projects run by Applied Electronics

Tax Abatements for a Capital Investment of at least \$1 Billion – Fiscal Year 2016
Based on \$1.3 Billion In Investment

No.	Date	Company	With-drew	Total Tax Without Partial Abatements	Total Partial Tax Abatements	Net New Taxes	Annual Wage Impact	Economic Impact	# of new jobs	Average Wage
1	01/22/16	Faraday Future		\$945,030,026	\$177,911,900	\$767,118,126	\$205,920,000	\$87,485,616,626	4,500	\$22.00

* Based on projects run by Applied Electronics

Catalyst Fund Summary – Fiscal Years 2015- 2016

**Governor's Office of Economic Development
Approved Catalyst Fund (Original) Grants
as of October 31, 2016**

Ref	Board Approval	Company Name	Target Sector	City/County RDA	Jobs	Average Wage	Total Grant	Grant per Job	Term
C14	Jan-2015	Petco	Logistics & Ops	Reno / EDAWN	44	\$21.00	\$100,000	\$2,273	2 years
C15	Jan-2015	Clear Capital	Info Tech (Real Estate Srvcs)	Reno / EDAWN	400	\$31.86	\$1,000,000	\$2,500	5 years
C16	Jan-2015	Scientific Games Corporation	Manufacturing	Clark Co. / LVGEA	250	\$22.00	\$1,400,000	\$5,600	3 years
C17	May-2015	Grand Rounds	Info Tech (Medical)	Reno / EDAWN	70	\$30.43	\$150,000	\$2,143	2 years
C18	Jul-2015	Barclays, PLC II	Info Tech (Financial Srvcs)	Clark Co. / LVGEA	150	\$33.71	\$1,125,000	\$7,500	2 years
C19	Sep-2015	Bently Heritage	Manufacturing	Douglas Co. / NNDA	12	\$51.90	\$99,000	\$8,250	2 years
APPROVED GRANTS <1>					926	\$29.13	\$3,874,000	\$4,184	

Catalyst Fund Summary – Fiscal Year 2016

**Governor's Office of Economic Development
Approved Catalyst Fund (TTC) Grants
as of June 30, 2016**

Ref	Board Approval	Company Name	Target Sector	City/County RDA	Jobs	Average Wage	Total Grant	Grant per Job	Term
T1	Pending	Hyperloop	R&D	NLV/LVGEA	100	\$30.00	\$750,000	\$7,500	3 years
T2	Pending	Marys Gone Crackers	Manu/HQ	Reno / EDAWN	40	\$25.00	\$100,000	\$2,500	1 year
APPROVED GRANTS					140	\$28.57	\$850,000	\$6,071	

Transferable Tax Credit for Film and Other Productions – Fiscal Year 2015
Transferable Tax Credits for Film and Other Productions vs. Net New Taxes and Economic Impacts - Fiscal Year 2015
Governor's Office of Economic Development

No.	Date	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Total Wages & Fringes	Total Full-Time Equivalent Jobs
1	06/16/15	Kalen Productions, Inc	\$829,979	\$102,913	\$12,886	\$173,841	\$613,887	\$570,698	1.0
2	06/16/15	SC Saints Productions, LLC	\$6,215,627	\$871,339	\$168,320	\$2,722,853	\$10,504,331	\$4,775,922	31.2
Totals for FY 2015			\$7,045,606	\$974,252	\$181,206	\$2,896,694	\$11,118,218	\$5,346,620	32.2

Transferable Tax Credit for Film and Other Productions – Fiscal Year 2015
Transferable Tax Credits for Film and Other Productions vs. Net New Taxes and Economic Impacts - Fiscal Year 2015
Governor's Office of Economic Development

No.	Date	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Total Wages & Fringes	Total Full-Time Equivalent Jobs
1	09/17/15	Lake Mead Productions	\$1,363,328	\$186,484	\$44,888	\$758,243	\$2,886,584	\$942,395	10.5
2	10/20/15	Columbia Pictures Industries, Inc.	\$32,708,723	\$3,230,371	\$618,097	\$9,146,661	\$34,705,585	\$20,473,050	76.1
3	05/17/16	HFP, Corp	\$3,453,819	\$567,172	\$174,098	\$4,116,940	\$17,244,181	\$3,416,490	16.9
4	06/30/16	Scientific Games Productions, LLC	\$22,031,285	\$3,193,172	\$1,063,134	\$12,049,468	\$35,239,596	\$5,321,991	24.3
Totals for FY 2016			\$59,557,155	\$7,177,199	\$1,900,217	\$26,071,312	\$90,075,946	\$30,153,926	127.8

TAX ABATEMENTS PROGRAMS: FISCAL YEARS 2015 AND 2016

NEVADA GOVERNOR'S OFFICE OF ENERGY

Summary of Programs

Renewable Energy Tax Abatements

The mission of the Governor's Office of Energy is to ensure the wise development of Nevada's energy resources in harmony with local economic needs, and to position Nevada to lead the nation in renewable energy production, conservation, and exportation. In an effort to incentivize the development of renewable energy in Nevada, the Governor's Office of Energy administers Nevada's renewable energy tax abatements.

The program awards partial sales and use tax and partial property tax abatements to eligible renewable energy facilities. The Governor's Office of Energy reviews the abatement applications, conducts public hearings to determine eligibility, and reviews annual compliance reports after abatements have been granted. The projects must make a capital investment of \$3 million or \$10 million, dependent on project location.

The state of Nevada has approved 30 tax abatement applications, which include large scale solar PV, solar thermal, biomass, geothermal, and wind projects throughout the state. Renewable Energy development is important to the Governor's Office of Energy as a way to utilize Nevada's renewable energy resources, create jobs, and bring large investments into the state.

Summary of Each Incentive

Real and Personal Property Taxes

The partial abatement of Real and Personal Property Taxes is for a duration of the 20 fiscal years immediately following the date of approval of the application. The abatement of taxes is equal to 55% of the taxes on real and personal property payable by the facility each year. The abatement must not apply during any period in which the facility is receiving another abatement or exemption from property taxes.

Local Sales and Use Taxes

The partial abatement of Local Sales and Use Taxes applies to the 3 years following the approval of the application. The applicant will only be required to pay sales and use taxes imposed in the state of Nevada at the rate of 2.6%. The abatement must not apply during any period in which the facility is receiving another abatement or exemption from local sales and use taxes.

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Tax Abatement Summary by Project – Fiscal Year 2015
Tax Abatements vs. Net Taxes and Economic Impacts – Fiscal Year 2015
Governor’s Office of Energy
Partial Property and Sales and Use Tax Abatement (NRS 701A.300-450)

No.	Date	Company	With-drew	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes**	10-Yr Annual Wage Impact ***	10-Yr Economic Impact	10-Yr Net New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
1	7/31/2014	Searchlight Solar	n/a	\$4,526,953.88	\$2,770,544.03	\$4,077,827.00	\$7,710,936.00	\$93,625,072.00	1.47	\$33.79
2	12/31/2014	Wild Rose Phase II (Ormat)	n/a	\$8,908,718.32	\$5,029,818.06	\$9,137,513.00	\$7,213,518.00	\$81,414,065.00	1.82	\$16.19
3	6/12/2015	Copper Mountain Solar 4	n/a	\$24,729,865.55	\$15,151,046.79	\$13,421,887.00	\$21,309,537.60	\$230,201,040.00	0.89	\$15.19
4	5/1/2015	NV Energy Nellis AFB****	n/a	\$7,122,370.60	\$4,233,205.35	\$11,670,893.00	\$10,029,864.00	\$122,929,344.00	2.76	\$29.04
Totals for FY 2015				\$45,287,908.35	\$27,184,614.23	\$38,308,120.00	\$46,263,855.60	\$528,169,521.00	1.73	\$23.55

Footnotes

- * This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.
- ** Net Direct and Indirect new taxes
- *** Wages calculated for NV residents only
- **** This project did not report any direct operational employee wages

Date = Date the partial abatement was approved

Considerations:

Facilities with a 10 yr net new tax \$ per abatement \$ below 1.00 generally reported lower than average construction costs on Sch 2 of their application

Tax Abatement Summary by Project – Fiscal Year 2016
Tax Abatements vs. Net Taxes and Economic Impacts – Fiscal Year 2016
Governor’s Office of Energy
Partial Property and Sales and Use Tax Abatement (NRS 701A.300-450)

No.	Date	Company	With-drew	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes**	10-Yr Annual Wage Impact***	10-Yr Economic Impact	10-Yr Net New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
1	10/8/2015	Playa Solar 2	n/a	\$26,806,337.00	\$16,472,835.50	\$16,073,764.00	\$11,640,283.20	\$170,853,701.00	0.98	10.37
2	11/9/2015	Nevada Valley Solar Solutions II ****	n/a	\$5,003,098.71	\$2,911,076.10	\$9,290,041.00	\$9,726,108.00	\$105,606,220.00	3.19	36.28
3	1/6/2016	Boulder Solar Power	n/a	\$24,715,576.88	\$14,891,963.48	\$12,432,770.00	\$10,015,200.00	\$172,098,903.00	0.83	11.56
4	1/22/2016	Luning Energy LLC	n/a	\$17,268,793.00	\$9,059,355.00	\$8,772,981.00	\$4,614,480.00	\$51,143,636.00	0.97	5.65
5	2/24/2016	Playa Solar 1	n/a	\$21,054,228.50	\$10,355,379.00	\$12,228,798.00	\$17,692,084.80	\$217,996,457.00	1.18	21.05
6	3/15/2016	Tungsten Project (Ormat)	n/a	\$12,338,946.50	\$7,210,688.50	\$12,106,953.00	\$4,381,000.00	\$53,562,343.00	1.68	7.43
7	6/13/2016	Boulder Solar Power II	n/a	\$13,303,673.27	\$8,174,190.50	\$8,596,990.00	\$5,971,500.00	\$74,015,990.00	1.05	9.05
Totals for FY 2016				\$73,793,805.59	\$43,335,230.08	\$46,569,556.00	\$64,040,656.00	\$845,277,250.00	1.49	14.48

Footnotes

* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.

** Net Direct and Indirect new taxes

*** Wages calculated for NV residents only

**** This project did not report any direct operational employee wages

Date = Date the partial abatement was approved

Considerations:

Facilities with a 10 yr net new tax \$ per abatement \$ below 1.00 generally reported lower than average construction costs on Sch 2 of their application

Summary of Program

Green Building Tax Abatement Program

The Governor's Office of Energy administers the green building tax abatement program based on criteria set forth in the LEED or Green Globes rating system and certification from the U.S. Green Building Council (USGBC) or the Green Building Initiative (GBI). Both LEED and Green Globes rating systems provide a complete framework for assessing building performance and meeting environmental sustainable goals. They use industry recognized standards for designing, operating and certifying green building projects. The program was instituted in 2007 as an incentive for business owners to improve the energy efficiency of new and existing buildings. To qualify for the tax abatement applicants must earn a minimum number of points for energy conservation to meet the Silver Level or higher through the LEED rating system or two globes or higher under the Green Globes rating system. LEED and GG building rating systems are based on a set of standards for the environmentally sustainable design, construction and operation of the building.

There are currently 86 buildings in Nevada that are receiving tax abatements from the GOE program. The buildings range from existing, new construction, and core and shell. These include a wide range of building types: hotel casino resorts, retail shopping centers, health care facilities, manufacturing and distribution centers and restaurants. Of the 86 buildings in Nevada, currently 28 are LEED Silver, 53 are LEED Gold, two are LEED Platinum, and three projects have received three Green Globes.

Summary of Each Incentive

Real Property Taxes

Incentives range from 25% to 35% of the portion of the taxes imposed pursuant to chapter 361 of NRS, other than any taxes imposed for public education, for a period of 5 to 10 years, depending on the certification level.

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For a new building or other structure that meets the equivalent of the silver level or higher under the LEED standard for LEED-NC or LEED-CS, or that meets the equivalent of the rating of two globes or higher under the Green Globes standard for GG-NC, the duration of the partial tax abatement for the building or other structure is set based upon the number of points awarded by the U.S. Green Building Council or Green Building Initiative, as applicable, for energy conservation in the Optimize Energy Performance credit or Energy Performance section under the applicable LEED standard or Green Globes standard as provided in the following table:

LEED or Green Globes Certification Level	5-6 points in the Optimize Energy Performance credit category (LEED) or 32-39 points in the Energy Performance section (Green Globes)	7-10 points in the Optimize Energy Performance credit category (LEED) or 40-55 points in the Energy Performance section (Green Globes)	11-12 points in the Optimize Energy Performance credit category (LEED) or 56-63 points in the Energy Performance section (Green Globes)	13-14 points in the Optimize Energy Performance credit category (LEED) or 64-71 points in the Energy Performance section (Green Globes)	15-16 points in the Optimize Energy Performance credit category (LEED) or 72-79 points in the Energy Performance section (Green Globes)	17-21 points in the Optimize Energy Performance credit category (LEED) or 80-100 points in the Energy Performance section (Green Globes)
Silver level or 2 globes	25 percent abatement for 5 years	25 percent abatement for 6 years	25 percent abatement for 7 years	25 percent abatement for 8 years	25 percent abatement for 9 years	25 percent abatement for 10 years
Gold level or 3 globes	25 percent abatement for 5 years	30 percent abatement for 6 years	30 percent abatement for 7 years	30 percent abatement for 8 years	30 percent abatement for 9 years	30 percent abatement for 10 years
Platinum level or 4 globes	25 percent abatement for 5 years	30 percent abatement for 6 years	35 percent abatement for 7 years	35 percent abatement for 8 years	35 percent abatement for 9 years	35 percent abatement for 10 years

For an existing building or other structure that meets the equivalent of the silver level or higher under the LEED standard for LEED-EB, or that meets the equivalent of the rating of two globes or higher under the Green Globes standard for GG-CIEB, the duration of the partial tax abatement for the building or other structure is set based upon the number of points awarded by the U.S. Green Building Council or Green Building Initiative, as applicable, for energy conservation in the Optimize Energy Performance credit or Energy Performance section under the applicable LEED standard or Green Globes standard as provided in the following table:

LEED or Green Globes Certification Level	5-6 points in the Optimize Energy Performance credit category (LEED) or 32-39 points in the Energy Performance section (Green Globes)	7-10 points in the Optimize Energy Performance credit category (LEED) or 40-55 points in the Energy Performance section (Green Globes)	11-12 points in the Optimize Energy Performance credit category (LEED) or 56-63 points in the Energy Performance section (Green Globes)	13-14 points in the Optimize Energy Performance credit category (LEED) or 64-71 points in the Energy Performance section (Green Globes)	15-16 points in the Optimize Energy Performance credit category (LEED) or 72-79 points in the Energy Performance section (Green Globes)	17-21 points in the Optimize Energy Performance credit category (LEED) or 80-100 points in the Energy Performance section (Green Globes)
Silver level or 2 globes	25 percent abatement for 5 years	25 percent abatement for 5 years	25 percent abatement for 5 years	25 percent abatement for 5 years	25 percent abatement for 5 years	25 percent abatement for 5 years
Gold level or 3 globes	25 percent abatement for 5 years	30 percent abatement for 5 years	30 percent abatement for 5 years	30 percent abatement for 5 years	30 percent abatement for 5 years	30 percent abatement for 5 years
Platinum level or 4 globes	25 percent abatement for 5 years	30 percent abatement for 5 years	35 percent abatement for 5 years	35 percent abatement for 5 years	35 percent abatement for 5 years	35 percent abatement for 5 years

Tax Abatement Summary by Project – Fiscal Year 2015-2016
Governor's Office of Energy
LEED Tax Abatement Project FY 2015-16

Date Certificate of Eligibility Issued	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Rating System*	Level **	Percent Abated	Duration (Years)	Net Taxable Construction Value	FY 2015 Abatement Property Tax Abatement	FY 2016 Abatement Property Tax Abatement	Energy Savings (kWh)
9/23/2013	UHS Summerlin Hospital	UHS Summerlin Hospital	Clark	521,887	Healthcare	EB	Gold	30	10	\$46,500,033	\$216,779	\$216,421	8,645,886
9/23/2013	UHS Desert Springs Hospital	UHS Desert Springs Hospital	Clark	307,502	Healthcare	EB	Gold	30	10	\$13,535,687	\$59,088	\$57,837	3,226,988
11/22/2013	Harmon Retail Corner	BPS Partners LLC	Clark	110,184	Retail	CS	Silver	25	6	\$30,540,000	\$20,510	\$20,859	539,187
1/27/2014	Wynn / Encore	Wynn Resorts	Clark	8,283,517	Gaming Resort	EB	Gold	30	10	\$305,531,830	\$1,896,471	\$1,940,368	14,455,000
3/5/2014	Orleans Arena	Boyd Gaming Corp.	Clark	369,200	Convention	EB	Gold	30	10	\$22,520,090	\$97,071	\$446,755	7,195,800
3/5/2014	One Queensridge Place	OQP	Clark	1,313,420	Apt/Condo	EB	Gold	30	10	\$62,867,005	\$280,015	\$300,231	1,343,990
3/27/2014	Marriott - Courtyard Las Vegas	Marriott International	Clark	79,720	Hotel	EB	Gold	30	10	\$861,897	\$3,742	\$5,560	549,900
3/27/2014	Marriott - Las Vegas Suites	Marriott International	Clark	190,495	Hotel	EB	Gold	30	10	\$5,670,238	\$25,228	\$27,257	533,000
3/27/2014	Marriott - Residence Inn Las Vegas	Marriott International	Clark	113,864	Hotel	EB	Gold	30	10	\$2,312,711	\$9,214	\$9,742	552,005
8/26/2014	La Plaza Business Park - Bldg. D	Lakeland Mgmt Co	Clark	33,684	Office	EB	Silver	25	5	\$640,235		\$2,377	53,570
8/26/2014	La Plaza Business Park - Bldg. A	Lakeland Mgmt Co	Clark	28,406	Office	EB	Silver	25	5	\$1,413,225		\$2,031	60,575
8/26/2014	La Plaza Business Park - Bldg. B	Lakeland Mgmt Co	Clark	28,388	Office	EB	Silver	25	5	\$230,774		\$1,806	52,400
8/26/2014	La Plaza Business Park - Bldg. E	Lakeland Mgmt Co	Clark	26,000	Office	EB	Gold	30	5	\$439,522		\$2,307	70,000
1/26/2015	Urban Outfitters	Urban Outfitters	Washoe	462,720	Commercial	NC	Silver	25	10	\$25,000,000	\$39,015	\$39,015	629,352
2/26/2015	Gateway Commerce Center	Marc Siegel, SJS Realty	Storey	524,800	Commercial	NC	Gold	30	9	\$20,000,000		\$41,813	1,172,654
2/26/2015	Valley Road Apartments	Don Brooks	Washoe	319,805	Apt/Condo	NC	Silver	25	5	\$26,639,000		\$62,454	274,029
3/4/2015	Cosmopolitan EB	TCOLV Propco LLC	Clark	6,629,000	Gaming Resort	EB	Gold	30	10	\$298,689,506		\$75,240	5,778,483
3/4/2015	Green Valley Ranch (Station)	Station Casinos Inc	Clark	1,060,000	Gaming Resort	EB	Silver	25	10	\$71,945,547		\$235,547	4,636,054
3/5/2015	Red Rock	Station Casinos Inc	Clark	1,805,625	Gaming Resort	EB	Gold	30	10	\$162,698,727		\$493,094	3,628,103
3/5/2015	Santa Fe Station	Station Casinos Inc	Clark	607,315	Gaming Resort	EB	Silver	25	8	\$47,124,827		\$156,672	1,848,591
3/5/2015	Sunset Station	Station Casinos Inc	Clark	986,140	Gaming Resort	EB	Silver	25	10	\$56,052,373		\$168,398	3,215,277
3/5/2015	Boulder Station	Station Casinos Inc	Clark	524,518	Gaming Resort	EB	Silver	25	7	\$34,144,341		\$114,195	1,649,210
3/6/2015	Bally's Las Vegas	Caesars Entertainment	Clark	3,866,539	Gaming Resort	EB	Gold	30	10	\$74,295,500		\$361,206	6,651,902
3/18/2015	Caesar's Palace EBOM	Caesars Entertainment	Clark	6,975,570	Gaming Resort	EB	Gold	30	10	\$351,396,362		\$691,376	6,036,394
3/18/2015	Paris Las Vegas	Caesars Entertainment	Clark	4,086,384	Gaming Resort	EB	Gold	30	10	\$273,757,527		\$901,060	2,933,523
3/18/2015	Flamingo	Caesars Entertainment	Clark	2,939,864	Gaming Resort	EB	Gold	30	10	\$97,179,188		\$432,372	2,260,752
3/18/2015	Harrah's Las Vegas EBOM	Caesars Entertainment	Clark	2,163,018	Gaming Resort	EB	Gold	30	10	\$96,544,945		\$446,755	2,107,698
3/18/2015	Planet Hollywood	Caesars Entertainment	Clark	3,009,075	Gaming Resort	EB	Gold	30	10	\$143,431,483		\$330,170	4,537,671
3/18/2015	Rio All Suites	Caesars Entertainment	Clark	3,491,500	Gaming Resort	EB	Gold	30	10	\$58,864,002		\$290,259	2,893,173
3/30/2015	IGT Reno	IGT	Washoe	1,238,957	Commercial	EB	Gold	30	10	\$26,944,549		\$156,988	1,761,264
3/30/2015	Harrah's Lake Tahoe	Caesars Entertainment	Douglas	1,044,000	Gaming Resort	EB	Gold	30	10	\$27,929,669		\$99,577	2,757,122
3/30/2015	Harvey's Lake Tahoe	Caesars Entertainment	Douglas	1,092,500	Gaming Resort	EB	Gold	30	10	\$38,730,694		\$140,280	3,029,108
3/30/2015	Harrah's Reno	Caesars Entertainment	Washoe	1,018,859	Gaming Resort	EB	Gold	30	5	\$3,513,765		\$23,215	3,712,982
3/30/2015	ILV The Quad	Caesars Entertainment	Clark	1,722,640	Gaming Resort	EB	Gold	30	5	\$45,215,625		\$100,000	3,637,952
3/30/2015	Harrah's Laughlin	Caesars Entertainment	Clark	790,414	Gaming Resort	EB	Silver	25	5	\$35,026,443		\$100,000	2,290,518
											Totals	\$8,493,237	104,720,113

* LEED or Green Globes rating system and certification from the U.S. Green Building Council (USGBC) or the Green Building Initiative (GBI) . New Construction (NC), Existing Buildings (EB), Commercial Interiors (CI), Core & Shell (CS)

** There are four levels of certification that a building can receive Certified, Silver, Gold and Platinum. However, applicants must earn a minimum number of points for energy conservation to meet the Silver Level or higher through the LEED or GG rating system

EXECUTIVE BUDGET OVERVIEW

The executive budget is presented in two formats: activities and line-item. The activities format provides some distinct differences from the older line-item presentation and shows an alternative format based on the strategic priorities set by the Governor.

The activities portion of the budget is structured at the core function of government level. Services provided by departments and divisions are aligned to objectives which tie into broader level goals which are tied directly to the eight core functions of government. Work levels and achievements for each activity are assessed using performance measures. Where appropriate, information on the specific populations served by, or generating the need for, the budgeted activity is provided.

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

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

Comparable information for this portion of the budget is demonstrated for last year (Fiscal Year 2015-2016), the work program for the current year (Fiscal Year 2016-2017) and the Governor's recommendations for Fiscal Years 2017-2018 and 2018-2019.

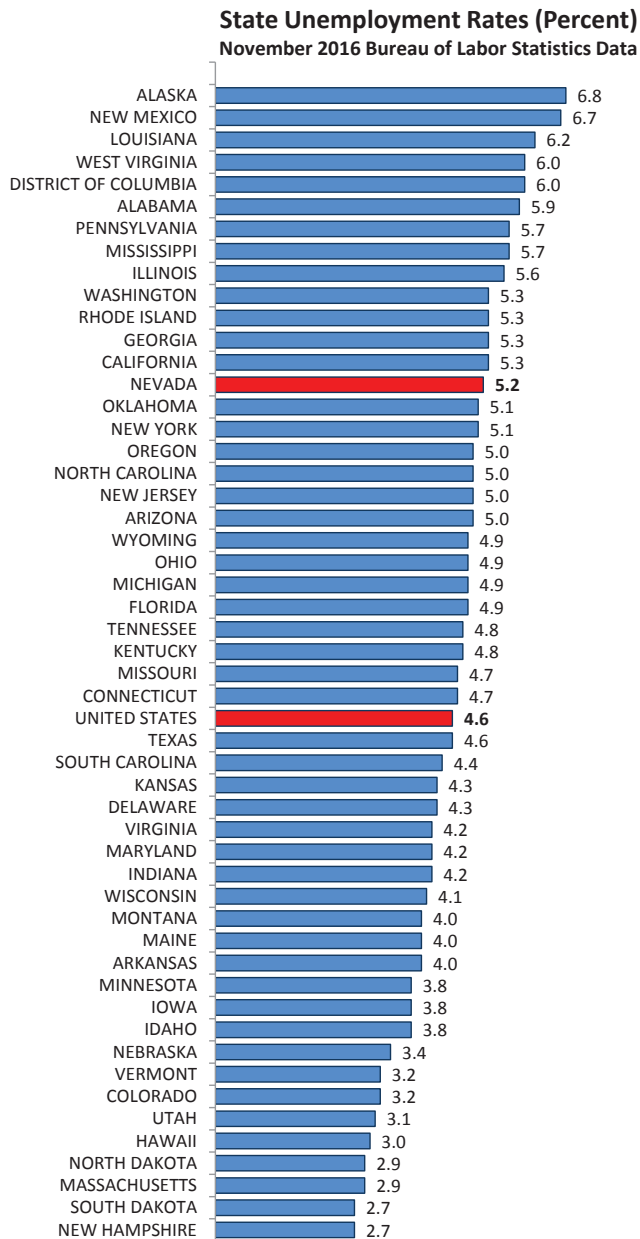
Those interested in a more interactive experience with or more detail on the State of Nevada Budget are encouraged to visit the Nevada Open Government website at <http://open.nv.gov/>.

ECONOMIC OVERVIEW

The U.S. Economy at a Glance

Seven years into the economic recovery, annual growth in the national economy has been modest, about two percent per year, and output has run below its long-term potential, a sign that there is some room for the economy to grow. The U.S. economy is on track to grow at a moderate pace in the near term and many indicators point towards an optimistic future.

- As of November 2016, the U.S. economy has added more than 15 million jobs since the depths of the recession and, during the last year, monthly job gains have averaged 180,000 jobs. Even though the pace of hiring has slowed somewhat, job creation is above what is required to keep up with potential labor force growth. The jobless rate, at 4.6 percent, indicates a tightening labor market and sign of stronger wage gains in the future.
- Wage growth has increased faster than inflation, increasing consumers' real spending power, although at a slower pace than in past recoveries. In a healthy economy, growth in average weekly earnings should be around four percent, but growth has been little more than half of that. As the labor market approaches full employment, wage pressures will build and more wage inflation will follow.
- The strengthening domestic economy will allow the Federal Reserve to continue the process of normalizing the monetary policy by gradual interest rate increases while a strengthening dollar is expected to put further pressure on the commodities market and the manufacturing sector.
- The national housing market shows gradual improvement from its collapse nearly a decade ago. The Federal Housing Finance Agency reports that as of October 2016, home prices are up 6.1 percent compared to the prior year, and low inventory levels continue to put upward pressure on home prices. While this trend has helped bring millions of homeowners back from negative equity, it has also reduced housing affordability. Rising interest rates will compound the affordability issue. Improvement in single-family construction remains steady. Overall, it is likely new housing construction and home buying will continue to be less robust than in previous expansions.
- Consumer confidence is an important indicator of near-term economic growth because consumer spending accounts for about two-thirds of U.S. economic activity. In the third quarter of 2016, consumer spending expanded at a three percent clip according to the Bureau of Economic Analysis' December report, and consumer confidence has risen to pre-financial crisis levels; a sign consumers continue to support economic growth. Although motor vehicle sales have slowed, increased wage growth will support a steady pace of spending.
- Despite the overall positive outlook for the economy, there are a number of fiscal policy risks in the coming year resulting from the outcome of the 2016 presidential and congressional elections. However, it is too soon to assess any impact the proposed policies may have on the national economy.



Overview of the Nevada Economy

Nevada is highly sensitive to the health of the national economy because the state's economy is still heavily reliant on consumer driven sectors. Therefore, an improving national economy is good news for Nevada. Today, Nevada's economic landscape stands in stark contrast to the one of six years ago when the state began to emerge from the recession. The Nevada economy is on an upswing and gains are broad-based. In many ways, Nevada's economy has recovered better than many other states.

- In 2016, Las Vegas is on pace to beat last year's record of 42.3 million visitors. As gaming has become more available throughout the U.S., the southern Nevada tourism industry has diversified its offerings by expanding its amenities beyond gaming with world class entertainment, dining and high-end shopping. In fact, non-gaming revenue now makes up about two thirds of this industry's revenue.
- Nevada's population growth reflects the overall improvement of the economy and continued recovery from the recession. According to the Census Bureau, Nevada's 2016 population estimate is at 2.94 million, a 1.95 percent increase and the second strongest growth rate in the nation. Over the next biennium, the state Demographer projects Nevada's total population to increase by almost 74,700 people, 68 percent of which will come from net migration.
- On the employment front, there has been consistent and widespread growth. Recently the state reached a major milestone; all of the 186,400 jobs lost during the recession were recovered. Nevada's job gains continue to outpace not just the nation but many other states. As of November 2016, the jobless rate has dropped to 5.2 percent, the lowest rate in nine years, and Nevada's employment is up 2.7 percent, the fifth fastest growth in

the country. The gap between the national and Nevada unemployment rate, once at a staggering 4.4 percent has narrowed to just a 0.6 percent differential.

- Nevada's economy continues to indicate improvement in personal income and wage growth. In the third quarter of 2016, personal income was up 4.5 percent relative to a year earlier, the sixth fastest growth nationwide. Similarly, wage and salary disbursements are up 5.5 percent relative to a year ago, ranked eighth in the country.
- Even though home prices and starts are below pre-recession levels, the Nevada housing sector continues to recover and is on a more sustainable path. Home prices have risen for the past four years. According to the Federal Housing Finance Agency Home Price Index, third quarter 2016 home prices were up 7.7 percent in Nevada compared to the same quarter in 2015, the eighth largest increase in the nation. Going forward, home price inflation is expected to increase more in line with income growth. There are some concerns of the effect of rising interest rates and how they may reduce housing affordability and become a headwind for the real estate market.

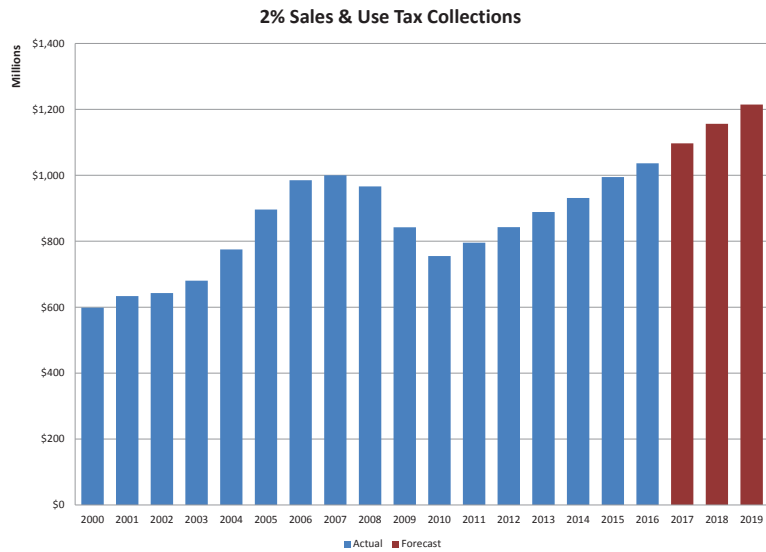
Historically, gaming and hospitality have driven economic growth in the Silver State. Since Nevada's economy, built on tourism and gaming, is very consumption-oriented, Nevada felt the effects of the Great Recession the hardest. Job losses and wealth destruction on the national level following the recession had an overwhelming effect on the state's largest industries: tourism, retail and gaming. In addition, Nevada's construction sector which had benefited from booming casino development and a robust housing sector was disproportionately affected with roughly 100,000 construction jobs lost due to the recession. As the national economy has improved, so has Nevada's with those industries rebounding and showing solid growth after years of stagnation.

- Trends in gaming revenues and taxable sales are positive.
 - Gaming revenues are up two percent through the first ten months of the calendar year 2016. Nearly every reporting area in the state is showing growth through the first ten months.
 - Taxable sales have increased 75 straight months and are up 5.2 percent through the first nine months of the calendar year 2016.
- Nevada's real gross domestic product (GDP) grew at a faster clip than the nation at 2.3 percent during the second quarter of 2016 over the previous quarter annualized. Gains were broad across several industries. Transportation and warehousing contributed the most growth while the mining industry posted the biggest decline. Mining, a highly cyclical industry in nature, continues to show weakness due to lower gold prices.

One of the lessons learned from the Great Recession was the need to diversify the state's economy to hedge against economic downturns since reliance on a few highly cyclical industries for growth will lead to continued volatility in the future. Even though gaming, hospitality and retail-oriented sectors will continue to support the state's economic growth going forward, there have been widespread efforts to expand the state's industrial structure beyond tourism. Those efforts, along with Nevada's pro-growth policies, business-friendly environment and proximity to western markets are starting to generate successes, as evidenced by a diverse group of companies either relocating, opening or expanding operations in Nevada.

- The Tesla gigafactory, which will be the world's largest and most advanced battery factory, is just one of several examples of economic diversification in the state. Significant growth is also being seen in advanced manufacturing, logistics, technology and e-commerce.

- The state is also benefitting from developments in the unmanned aerial vehicle (drone) industry since being selected as one of only six authorized testing sites by the Federal Aviation Administration. The state is a leader in the commercial testing space and a prominent player in this up and coming industry.



REVENUE SUMMARY

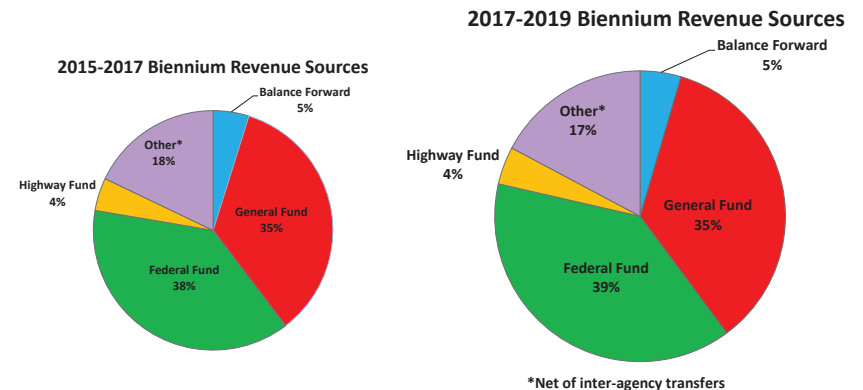
Sources of Funding

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

The Governor's Executive Budget must be balanced to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and on the Legislature's approved budget. On December 6, 2016, the Economic Forum set the revenue projections that the Governor used to construct his recommended 2017-2019 biennial budget. The Economic Forum will reconvene on or before May 1, 2017 to prepare the forecast that must be used for the Legislature's approved budget.

General Fund resources represent 35 percent of total state revenues. Federal funds continue to be increasingly significant in the 2017-2019 biennium and will comprise 39 percent of revenues. The primary driver of federal fund increases remains related to changes and growth in the Medicaid program, as discussed in the Spending Summary Section that follows. State Highway Fund represents 4 percent of revenues and the balance comes from other funding sources.

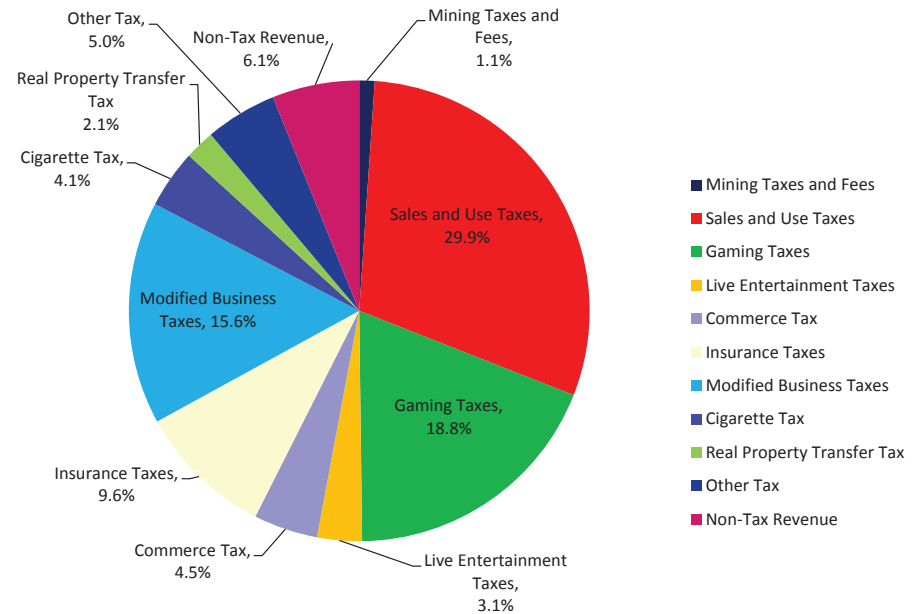
REVENUE SOURCES				
Source	Legislature Approved**		Governor Recommended	
	2015-2017 Biennium		2017-2019 Biennium	
	FY 2016	FY 2017	FY 2018	FY 2019
Balance Forward	\$539,256,214	\$471,801,295	\$547,288,534	\$514,409,972
General Fund	\$3,558,057,616	\$3,738,711,497	\$4,143,724,085	\$4,117,028,013
Federal Fund	\$3,983,540,717	\$3,971,211,924	\$4,475,245,614	\$4,578,793,544
Highway Fund	\$463,026,909	\$467,747,865	\$497,203,741	\$483,916,544
Other*	\$1,825,191,655	\$1,921,112,689	\$2,079,681,851	\$1,943,366,776
Total	\$10,369,073,111	\$10,570,585,270	\$11,743,143,825	\$11,637,514,849
Dollar Change	1,343,847,947	201,512,159	1,172,558,555	-105,628,976
Percentage Change	14.9%	1.9%	11.1%	-0.9%
Biennium Total		\$20,939,658,381		\$23,380,658,674
Dollar Change		\$3,169,756,637		\$2,441,000,293
Percentage Change		17.8%		11.7%
*Net of Inter-Agency Transfers		**Source: Legislative Appropriations Report, Nov. 2015		



General Fund sources include taxes; licenses; fees and fines; return of unspent funds, including use of money and property; and transfers from other funds. During the 2017-2019 biennium, sales and use, gaming, modified business and insurance taxes are projected to comprise about 74 percent of total General Fund revenues.

GENERAL FUND REVENUE BY SOURCE				
SOURCE (MILLIONS)	2015-2017 Biennium		2017-2019 Biennium Governor Recommends	
	FY 2016 Actual	FY 2017 EF Forecast	FY 2018	FY 2019
Mining Taxes & Fees	\$34.7	\$13.6	\$45.0	\$44.0
Sales & Use Tax	\$1,077.0	\$1,140.0	\$1,201.5	\$1,262.2
Gaming Taxes (Before Tax Credits)	\$733.4	\$756.3	\$762.9	\$790.5
Live Entertainment Taxes	\$128.5	\$123.8	\$127.5	\$131.4
Commerce Tax	\$143.5	\$194.4	\$181.2	\$189.9
Transportation Connection Tax	\$11.9	\$21.0	\$16.8	\$22.2
Insurance Premium Tax (Before Tax Credits)	\$336.2	\$375.0	\$388.7	\$401.7
Modified Business Tax - Non financial (Before Tax Credits)	\$517.1	\$547.1	\$577.1	\$607.5
Modified Business Tax - Financial (Before Tax Credits)	\$27.2	\$28.2	\$29.8	\$31.4
Modified Business Tax - Mining (Before Tax Credits)	\$21.9	\$22.1	\$22.1	\$22.0
Cigarette Tax	\$153.0	\$173.3	\$170.4	\$167.5
Real Property Transfer Tax	\$75.8	\$81.0	\$84.9	\$87.6
Other Taxes	\$234.6	\$204.5	\$187.2	\$189.1
Licenses	\$131.9	\$132.4	\$133.9	\$135.3
Fees & Fines	\$59.2	\$60.8	\$62.2	\$63.4
Use of Money & Property	\$1.5	\$2.5	\$3.5	\$4.2
Other Revenue	\$61.4	\$50.8	\$51.5	\$52.7
TOTAL GENERAL FUND REVENUE (Before Tax Credits)	\$3,749.1	\$3,927.0	\$4,046.3	\$4,202.8
Tax Credits	-\$55.2	-\$157.8	-\$152.7	-\$171.9
TOTAL GENERAL FUND REVENUE (After Tax Credits)	\$3,693.8	\$3,769.2	\$3,893.6	\$4,030.9
Dollar Change		\$75.4		\$137.3
Percentage Change		2.0%		3.5%
Biennium Total		\$7,463.0		\$7,924.4
Dollar Change		\$1,111.6		\$461.4
Percentage Change		17.5%		6.2%

**General Fund Revenue by Source
2017-2019 Biennium**



The state's General Fund revenues have increased along with the improving economy. After accounting for the effect of the estimated tax credits that may be taken against certain General Fund revenues, total revenue in Fiscal Year 2015-2016 was \$3,693.8 million, up 12.5 percent from the previous fiscal year. Through September, 2016, net revenue year-to-date is \$7.5 million, or 0.7 percent, above the December 2016 Economic Forum's forecast for Fiscal Year 2016-2017.

Following the significant decline in General Fund revenues starting in the 2007-2009 biennium, the State of Nevada implemented a succession of spending reductions, one-time funding mechanisms and tem-

porary revenue enhancements. Many of the revenue enhancements were extended through actions of the 2011 and 2013 Legislatures to fund the social service and educational needs of Nevadans. The 2015 Legislature fundamentally restructured the State's taxes by broadening the base and creating new revenue streams to align better with today's economy. The Legislature made permanent changes to the business license fee, the commercial recording fee, the modified business tax and the cigarette tax as well as a change to the structure and rate for the live entertainment tax for both gaming and non-gaming establishments.

The 2015 Legislature also implemented two new taxes. The Commerce Tax applies an industry-specific rate on businesses whose Nevada gross revenue in a fiscal year exceeds \$4 million. The Commerce Tax generated \$143.5 million in Fiscal Year 2015-2016 and is expected to generate \$194.4 million in Fiscal Year 2016-2017 and \$181.2 million and \$189.9 million in Fiscal Year 2017-2018 and Fiscal Year 2018-2019, respectively. An implementation year grace period until mid-February 2017 to remit the Fiscal Year 2015-2016 tax is the reason for the higher estimate for Fiscal Year 2016-2017. The Passenger Carrier Excise Tax, also known as the Transportation Connection Tax, applies a three percent tax on fares of transportation network companies, common carriers, and taxicabs. The Passenger Carrier Excise Tax generated \$11.9 million in Fiscal Year 2015-2016 and is expected to generate \$21.0 million in Fiscal Year 2016-2017 and \$16.8 million and \$22.2 million in Fiscal Year 2017-2018 and Fiscal Year 2018-2019, respectively. This tax went into effect in September 2016 with the first \$5.0 million in each biennium committed to the Highway Fund.

Finally, the 2015 Legislature extended the additional revenue to the General Fund generated from the 10 percent increase in the depreciation rate schedules for autos and trucks used to calculate the Governmental Services Tax. In Fiscal Year 2015-2016, the full amount of

\$66.7 million was deposited in the General Fund, and in Fiscal Year 2016-2017 the revenue is to be split equally between the General Fund and Highway Fund.

In order to support the Governor's goal of preparing Nevadans to meet the workforce needs of employers as well as to continue the commitment to improving the state education system to provide for the specific educational needs of students, the Governor recommends the following:

Previously Enacted Revenue Diversions

- The diversion to the General Fund of the Governmental Services Tax revenues resulting from the 10 percent depreciation schedule should continue with 25 percent of the revenue to be allocated to the General Fund and 75 percent to the Highway Fund.
- The diversion of room tax revenues resulting from Initiative Petition 1 to the Distributive School Account should cease with the revenues used to fund supplemental per pupil programs for special education, at-risk, English language learner, gifted and talented and other categorical programs in support of K-12 education.

Additional Revenue Reforms

- Nevadans voted to legalize recreational marijuana in the November 2016 elections. Under the new state law, persons over 21 can possess up to an ounce of marijuana beginning January 1, 2017. A 15 percent excise tax, levied at the wholesale level,

can be used to fund the costs of the Department of Taxation and Local Governments to administer the new program with any remaining revenue used to support K-12 education.

- The Governor is also recommending a 10 percent retail excise tax on the sale of recreational marijuana to support K-12 education programs.

The actual amounts of previously enacted revenue enhancements and the proposed revenue reforms are listed in the “Statement of Projected Unappropriated General Fund Balance.”

SPENDING SUMMARY

Expenditures for the 2017-2019 biennium total \$23.4 billion. This is an increase of approximately \$2.4 billion, or 11.7 percent, over the current biennium.

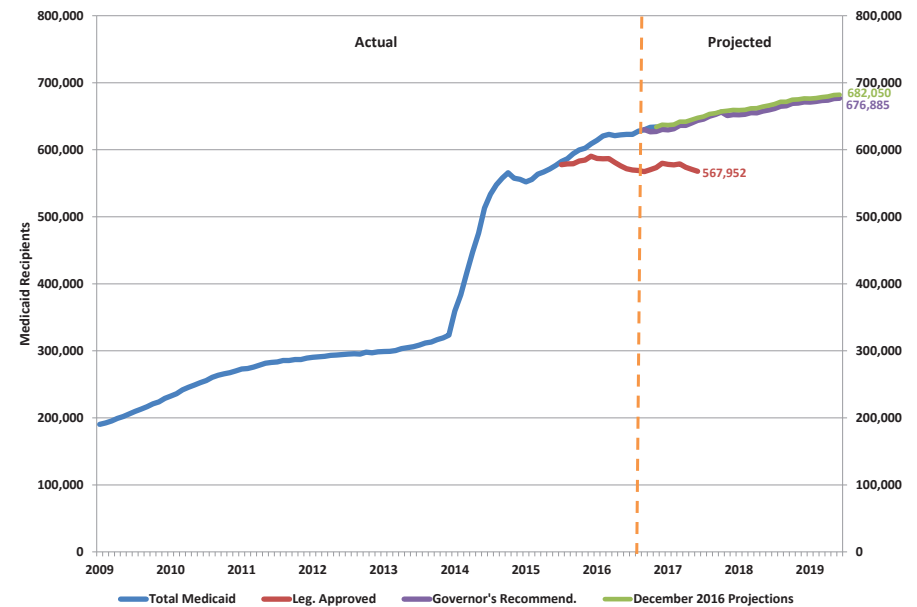
When compared to the 2015-2017 Legislatively Approved budget, General Fund appropriations increase by \$964 million or 13.2 percent, while federal funds increase by \$1.1 billion or 13.8 percent.

The budget building process was approached with a focus on providing those services necessary to protect the health and safety of our citizens and our natural resources, while making necessary investments to improve education and strengthen our workforce for the new Nevada economy.

Caseload measures the change in demand for services based on population. For example, the Department of Education caseload is the number of students enrolled in school districts, charter schools and university schools, while caseload for the Nevada Department of Health and Human Services is the number of Nevadans participating in one or more social service programs.

Medicaid caseloads have continued to trend higher than anticipated during the 2015-2017 biennium following the implementation of the Affordable Care Act and the expansion to additional populations. As of November 2016, over 634,000 Nevadans are covered by Medicaid compared to the 573,000 projected when the Legislature approved the current budget in 2015. The Executive Budget projects that almost 677,000 individuals will be enrolled in Medicaid by the end of the 2017-2019 biennium, an increase of approximately 6.8 percent over the current population.

Total Medicaid Recipients



Recognizing the need to develop a workforce for the emerging sectors of the Nevada economy, the Executive Budget includes funding to expand career and technical education programs at the community colleges as well as capacity building enhancement initiatives throughout the Nevada System of Higher Education. The budget also includes permanent funding for the Office of Workforce Innovation which will provide direction to the local workforce development boards and align apprenticeship efforts as well as provide statewide direction for education and employment initiatives.

The Executive Budget continues the Governor's commitment to economic development by investing in the Knowledge Fund to encourage start-up enterprises in Nevada, and the Workforce Innovations for the New Nevada (WINN) account to develop and implement customized workforce development services for companies that expand in or relocate to Nevada.

The Governor is dedicated to providing and the Executive Budget includes additional resources for elementary and secondary education initiatives relating to English language learners; at-risk students; special education; and gifted and talented education. The budget also provides continued funding for low performing schools; early learning and literacy; technology in the classroom; greater access to social workers and mental health services in schools; professional development; and pathways to improve the teacher pipeline. Finally, the budget includes funding for the school choice Education Savings Account Program.

The Executive Budget takes advantage of a once-in-a-lifetime opportunity to acquire three riverfront ranches in central Nevada to create a new state park that will provide an abundant variety of recreational activities for all Nevadans. The budget also includes funding for a second new state park on existing state land in Clark County to create a fossil interpretive site at Tule Springs. Finally, the budget includes campground improvements, cabins, maintenance and stabilization projects and other improvements throughout the state park system.

Understanding the environment we live in, the Executive Budget includes funding for drought monitoring and water conservation incentive programs to inventory and protect this vital natural resource throughout the state. The budget also provides one-time funding to continue the Sagebrush Ecosystem Conservation Credit System to conserve the habitat of the Greater Sage-grouse.

In order to promote the health and well-being of Nevadans, the Executive Budget provides funding for several health and human services initiatives while recognizing efficiencies gained through automation of processes. The budget includes a change to the service model for Early Intervention Services to improve the delivery system for children and families as well as the adoption of standard risk and needs assessments for implementing evidence-based practices for juvenile justice programs. The budget also includes the implementation of cost savings initiatives through technology improvements and the expanded use of community providers. The budget includes rate changes for providers in certain key areas to align to the market and also identifies areas where changes to service delivery creates Medicaid eligible reimbursements to maximize federal funding.

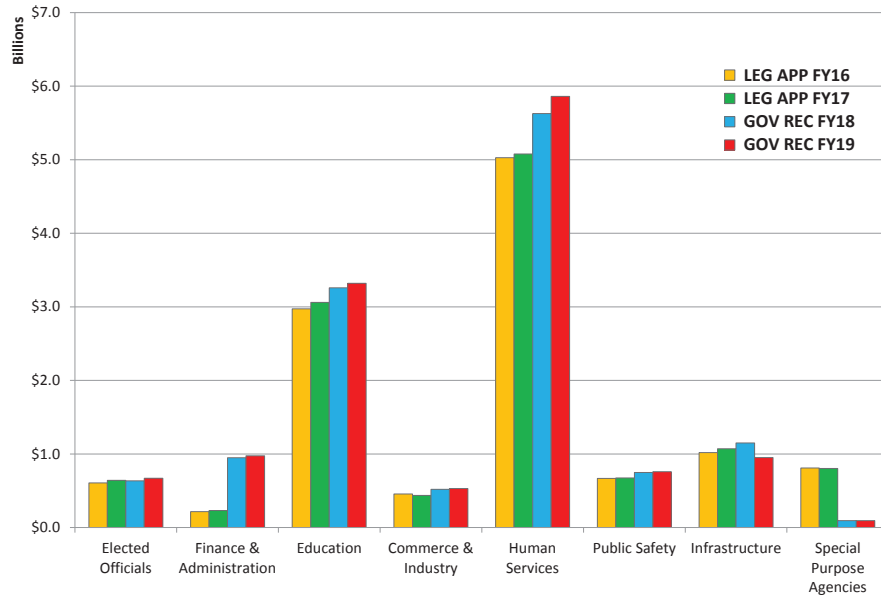
The Executive Budget includes funding to implement several reforms relating to the state's parole system to focus on alternatives to incarceration and to align with nationally recognized evidence-based practices. This funding includes efforts to streamline the parole process while insuring adequate supervision of parolees.

The Executive Budget also contains significant investments in capital improvements throughout the state as well as for the replacement of outdated and unsupported technology systems and upgrades to the technology security infrastructure.

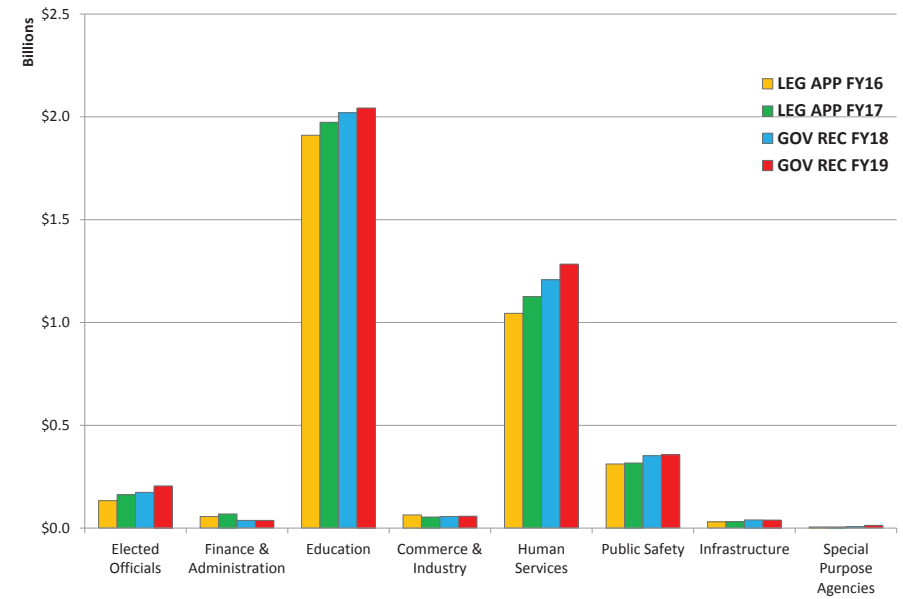
After six years of pay reductions and furlough days, the 2015 Legislature eliminated the last of the furlough days for state employees and provided a one percent cost of living increase effective July 1, 2015 along with a two percent increase effective July 1, 2016. Acknowledging the sacrifices made by state employees during the Great Recession and the impact of current salary levels on recruiting and retaining a qualified staff, the Executive Budget provides for a two percent cost of living adjustment effective on July 1, 2017 and

an additional two percent effective July 1, 2018. Recognizing salary disparities in certain key areas, the budget also provides for a one grade increase for Department of Corrections' officers and information technology professionals. In addition, the budget funds increased health insurance contribution rates to cover medical inflation while continuing most of the enhanced benefits provided to employees and retirees over the last several years.

Total Budgeted Spending by Function



Total Budgeted General Fund by Function



FUND BALANCES

General Fund

The Governor’s Executive Budget must have a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations for the operation of state government. The General Fund balance at the end of Fiscal Year 2015-2016 was \$418.5 million. The ending balances for Fiscal Years 2016-2017, 2017-2018 and 2018-2019 are projected to be \$420.1 million, \$236.0 million and \$215.8 million, respectively. The Fiscal Year 2016-2017 projected fund balance represents an approximate ending fund balance of 11.1 percent.

The 5% minimum ending balance is calculated as a percent of that year’s operating expenses. The Governor’s Executive Budget exceeds this requirement for each of the budget years as detailed in the

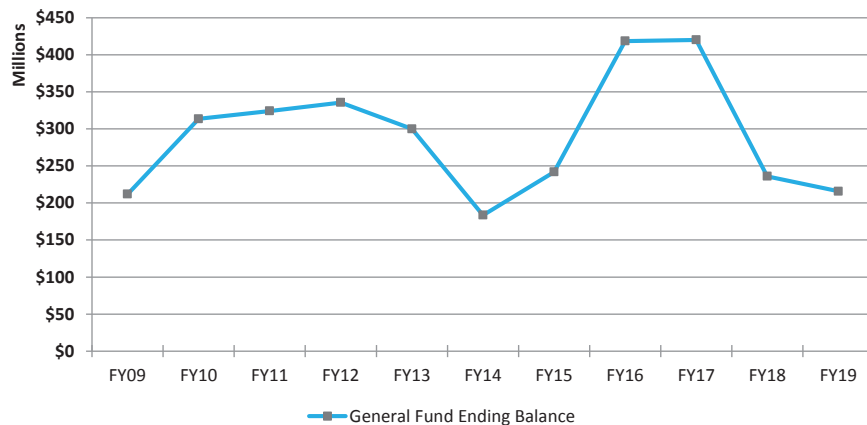
Rainy Day Fund

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

- When the ending General Fund balance is greater than 7% of General Fund operating appropriations, 40% of the amount in excess of 7% of General Fund operating appropriations is allocated to the Rainy Day Fund.
- Beginning July 1, 2017, one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their May meeting in each odd-numbered year, as adjusted by any legislation enacted by the Legislature that affects state revenue for that fiscal year, shall be appropriated from the General Fund to the Rainy Day Fund at the beginning of each fiscal year.
- The maximum balance allowed in the Rainy Day Fund is 20% of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

After using the Rainy Day Fund to cover the General Fund Shortfall in Fiscal Year 2014-2015 resulting from the significant shortfall in Net Proceeds of Minerals and a projected shortfall in Gaming Taxes as well as increased K-12 enrollment during the 2013-2015 biennium, the balance in the Rainy Day Fund was zero entering Fiscal Year 2015-2016. Based on the General Fund ending fund balance for Fiscal Year

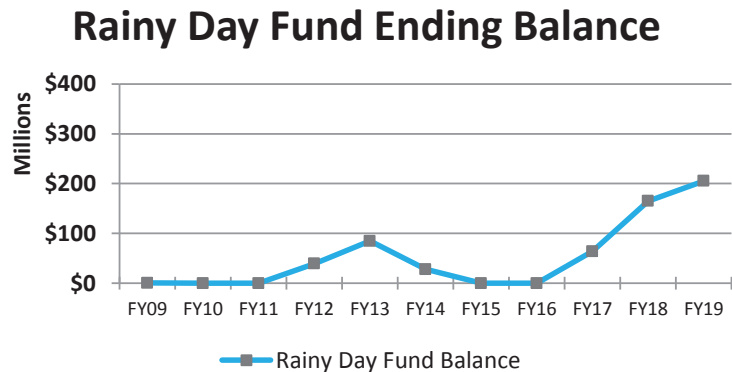
General Fund Ending Balance



2015-2016 of \$418.5 million, a transfer of \$63.9 million was made in Fiscal Year 2016-2017. Based on the projected General Fund ending fund balance of \$420.1 million for Fiscal Year 2016-2017 as detailed in the supporting schedules, it is projected an additional transfer of \$62.0 million will be made in Fiscal Year 2017-2018.

Pursuant to NRS 353.213, the Executive Budget shall include a transfer to the Rainy Day Fund of one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their December meeting from the previous even-numbered year, adjusted for any changes or adjustments to state revenue recommended in the proposed budget. The Executive Budget includes transfers to the Rainy Day Fund in the amount of \$38.9 and \$40.3 for Fiscal Years 2017-2018 and 2018-2019 respectively.

Based on the projected transfers, the Rainy Day Fund balance at the end of the 2017-2019 biennium will be \$205.2 million.



STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2015-2017

	Fiscal Year 2015-16			Fiscal Year 2016-17		
	Legislature Approved	Actual	Difference	Legislature Approved	Projected	Difference
Resources:						
Unappropriated General Fund Balance - July 1	\$145,753,639	\$241,750,375	\$95,996,736	\$251,820,486	\$418,534,861	\$166,714,375
Unrestricted General Fund Revenue						
General Fund Revenues	\$3,733,695,315	\$3,749,082,146	\$15,386,831	\$3,767,090,825	\$3,844,473,035	\$77,382,210
Tax Credit Programs	(79,369,000)	(55,239,359)	\$24,129,641	(76,638,000)	(75,272,591)	1,365,409
Total Unrestricted General Fund Revenue	\$3,654,326,315	\$3,693,842,787	\$39,516,472	\$3,690,452,825	\$3,769,200,444	\$78,747,619
Restricted General Fund Revenue						
Unclaimed Property - Millennium Scholarship	\$7,600,000	\$7,600,000	\$-	\$7,600,000	\$7,600,000	\$-
Quarterly Slot Tax - Problem Gambling	1,372,845	1,358,094	(14,751)	\$1,366,926	\$1,336,504	(30,422)
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	150,000	150,000	-	150,000	150,000	-
Total Restricted General Fund Revenue	\$9,122,845	\$9,108,094	\$(14,751)	\$9,116,926	\$9,086,504	\$(30,422)
Unrestricted General Fund Reversions	\$40,000,000	\$84,711,575	\$44,711,575	\$40,000,000	\$85,500,000	\$45,500,000
Total General Fund Resources	\$3,849,202,799	\$4,029,412,831	\$180,210,032	\$3,991,390,237	\$4,282,321,809	\$290,931,572
Appropriations / Transfers:						
Unrestricted Appropriations / Transfers						
Operating Appropriations	\$(3,558,057,616)	\$(3,558,057,616)	\$-	\$(3,738,711,497)	\$(3,738,711,497)	\$-
Operating Transfers From Fiscal Year 15 to 16	-	2,270,924	2,270,924	-	-	-
Operating Transfers From Fiscal Year 16 to 17	-	25,415,995	25,415,995	-	(25,415,995)	(25,415,995)
Operating Transfers From Fiscal Year 17 to 16	-	(36,632,162)	(36,632,162)	-	36,632,162	36,632,162
One-Shot Appropriations - 2015 Legislature	(16,601,852)	(16,593,446)	8,406	(100,000)	(100,000)	-
Restoration of Fund Balances	(13,600,000)	(13,600,000)	-	-	-	-
Expense Adjustment - 29th Special Session	-	(1,500,000)	(1,500,000)	-	-	-
Offsetting Entry for Taxation Transfer to FY 17 as Bal Fwd	-	(3,854,063)	(3,854,063)	-	-	-
Supplemental Appropriations	-	-	-	-	(40,616,875)	(40,616,875)
Other Adjustments	-	(154,707)	(154,707)	-	1,000,000	1,000,000
Cost of 2017 Legislature	-	-	-	(20,000,000)	(20,000,000)	-
Total Unrestricted Appropriations / Transfers	\$(3,588,259,468)	\$(3,602,705,075)	\$(14,445,607)	\$(3,758,811,497)	\$(3,787,212,205)	\$(28,400,708)
Restricted Transfers						
Millennium Scholarship	\$(7,600,000)	\$(7,600,000)	\$-	\$7,600,000	\$(7,600,000)	\$-
Problem Gambling	(1,372,845)	(1,358,094)	14,751	(1,366,926)	(1,336,504)	30,422
Fund to Stabilize Operation of State Government (40%)	-	-	-	-	(63,935,955)	(63,935,955)
Transfer to Disaster Relief Account (maximum \$500,000 per quarter)	-	-	-	-	(2,000,000)	(2,000,000)
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	(150,000)	(150,000)	-	(150,000)	(150,000)	-
Total Restricted Transfers	\$(9,122,845)	\$(9,108,094)	\$14,751	\$(9,116,926)	\$(75,022,459)	\$(65,905,533)
Adjustments to Fund Balance	\$-	\$935,199	\$935,199	\$-	\$-	\$-
Total Appropriations / Transfers	\$(3,597,382,313)	\$(3,610,877,970)	\$(13,495,657)	\$(3,767,928,423)	\$(3,862,234,664)	\$(94,306,241)
Unappropriated Balance June 30	\$251,820,486	\$418,534,861	\$166,714,375	\$223,461,814	\$420,087,145	\$196,625,331
Minimum 5% Ending Fund Balance per NRS 353.213	\$177,902,881	\$178,625,581	\$-	\$186,935,575	\$189,360,610	\$-
Difference	\$73,917,605	\$239,909,280	\$166,714,375	\$36,526,239	\$230,726,535	\$196,625,331

STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2017-2019

	Fiscal Year 2017-18	Fiscal Year 2018-19	Biennium Total
	Governor Recommends	Governor Recommends	
Resources:			
Unappropriated General Fund Balance - July 1	\$420,087,145	\$235,976,091	
Unrestricted General Fund Revenue			
General Fund Revenues	\$3,938,817,663	\$4,090,998,451	\$8,029,816,114
Extension of Sunsetting Revenue Sources - General Services Tax (Depreciation) - 25% of Total	\$19,272,000	\$19,483,500	\$38,755,500
Excess Court Assessment Fees not allocated to Statutorily Required Programs	\$1,718,911	\$1,687,419	\$3,406,330
Tax Credit Programs	\$(63,750,500)	\$(78,787,000)	\$(142,537,500)
Tax Credit Program - Film	(2,500,000)	(2,500,000)	(5,000,000)
Total Unrestricted General Fund Revenue	\$3,893,558,074	\$4,030,882,370	\$7,924,440,444
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship (NRS 120A.620)	\$7,600,000	\$7,600,000	\$15,200,000
Quarterly Slot Tax - Problem Gambling (NRS 463.320)	1,324,463	\$1,317,797	2,642,260
Wholesale Excise Tax on Recreational Marijuana used for Department of Taxation and Local Governments	6,980,494	\$6,862,896	13,843,390
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	150,000	150,000	300,000
Total Restricted General Fund Revenue	\$16,054,957	\$15,930,693	\$31,985,650
Unrestricted General Fund Reversions	\$50,000,000	\$50,000,000	\$100,000,000
Total General Fund Resources	\$4,379,700,176	\$4,332,789,154	\$8,056,426,094
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Operating Appropriations	\$(3,893,559,321)	\$(4,036,661,496)	\$(7,930,220,817)
One-Shot Appropriations - 2017 Legislature	(79,155,479)	-	(79,155,479)
Restoration of Fund Balances	(7,500,000)	-	(7,500,000)
One-time Appropriation for 2017 CIP	(44,525,830)	-	(44,525,830)
UNR Engineering Building Debt Service Payments	-	(2,127,000)	(2,127,000)
Cost of 2019 Legislature	-	(20,000,000)	(20,000,000)
Total Unrestricted Appropriations / Transfers	\$(4,024,740,630)	\$(4,058,788,496)	\$(8,083,529,126)
Restricted Transfers			
Millennium Scholarship	\$(7,600,000)	\$(7,600,000)	\$(15,200,000)
Problem Gambling	(1,324,463)	(1,317,797)	(2,642,260)
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	(150,000)	(150,000)	(300,000)
Recreational Marijuana Regulation and Local Government Oversight - Department of Taxation	(6,980,494)	(6,862,896)	(13,843,390)
Fund to Stabilize Operation of State Government (1%)	(38,935,581)	(40,308,824)	(79,244,405)
Fund to Stabilize Operation of State Government (40%)	(61,992,917)	-	(61,992,917)
Transfer to Disaster Relief Account (maximum \$500,000 per quarter)	(2,000,000)	(2,000,000)	(4,000,000)
Total Restricted Transfers	\$(118,983,455)	\$(58,239,517)	\$(177,222,972)
Adjustments to Fund Balance	\$-	\$-	\$-
Total Appropriations / Transfers	\$(4,143,724,085)	\$(4,117,028,013)	\$(8,260,752,098)
Unappropriated Balance June 30	\$235,976,091	\$215,761,141	
Minimum 5% Ending Fund Balance per NRS 353.213	\$201,237,032	\$202,939,425	
Difference	\$34,739,060	\$12,821,716	

EXPENDITURE LIMITATION

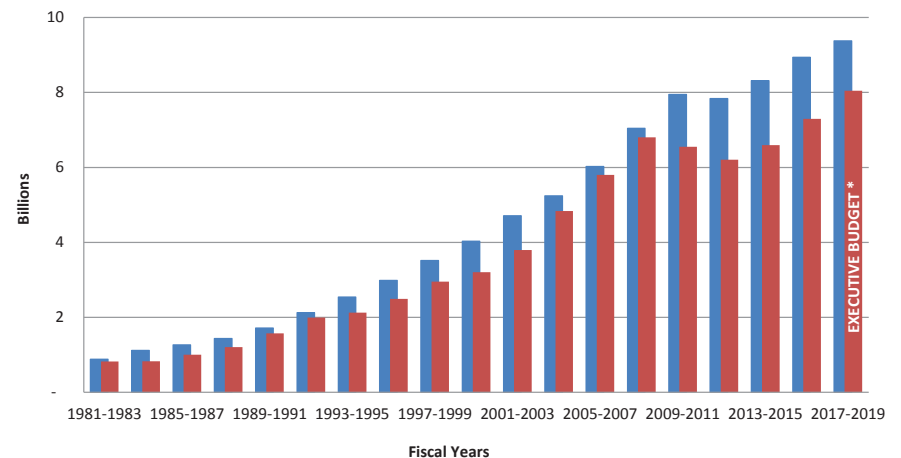
The limit on total proposed expenditures provided by NRS 353.213 was added to the budgeting process in 1979. It caps General Fund spending per Nevadan at the 1975-1977 biennium level adjusted for inflation and population growth. The budget submitted by the Governor cannot exceed the amount appropriated for the 1975-1977 biennial budget multiplied by the percent change in population from July 1974 and the percent change in the Consumer Price Index (CPI) from the same month. Construction expenditures are exempt from this limit, as are deposits to the Rainy Day Fund and payments to reduce the unfunded liability for retirees' health insurance.

Since 1974, the state's population has grown nearly 395 percent and the CPI has increased more than 387 percent. Starting with the base 1975-1977 biennium budget of slightly less than \$390 million, calculating the increase for population and CPI places the spending cap for the 2017-2019 biennium at \$9.378 billion which is \$1.490 billion more than the revenue projected by the Economic Forum for the 2017-2019 biennium at its December 6, 2016 meeting. The Executive Budget does not meet or exceed the spending cap.

The corresponding table shows the calculation of the expenditure limit and the chart shows the Legislatively Approved Operating Appropriations compared to the spending cap from the 1981-1983 biennium to current. In compliance with NRS 353.213, the Executive Budget appropriation amount in the chart includes all proposed expenditures for the 2017-2019 biennium except those for construction or for transfer to the Rainy Day Fund.

GENERAL FUND SPENDING LIMIT FOR THE 2017-2019	
Base Expenditures (1975-1977 Biennium)	\$388,993,276
2016 Population Adjustment:	
July 1974 population	596,747
July 2016 population	2,953,373
Percent Change	394.9%
Base Expenditures Adjusted for Population	\$1,925,174,402
2016 Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2016 Consumer Price Index	240.6
Percent Change	387.1%
Allowable Expenditures Adjusted for Population and Inflation	\$9,377,543,764
2017-2019 Executive Budget Appropriations / Transfers	\$8,059,317,166
Balance Below Spending Cap	\$1,318,226,598

Legislatively Approved Operating Appropriations Compared to the Spending Cap



APPROPRIATIONS AND AUTHORIZATIONS

2017 - 2019 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2017 - 2019 Biennium					
	FY 2018			FY 2019		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$174,033,767	\$460,999,197	\$635,032,964	\$205,156,576	\$463,884,055	\$669,040,631
FINANCE & ADMINISTRATION	\$37,282,421	\$912,443,599	\$949,726,020	\$37,782,293	\$937,649,259	\$975,431,552
EDUCATION	\$2,019,794,448	\$1,239,892,193	\$3,259,686,641	\$2,043,044,797	\$1,277,853,684	\$3,320,898,481
COMMERCE & INDUSTRY	\$56,647,709	\$463,285,366	\$519,933,075	\$57,648,765	\$471,887,315	\$529,536,080
HEALTH AND HUMAN SERVICES	\$1,207,841,154	\$4,420,568,088	\$5,628,409,242	\$1,284,141,539	\$4,576,801,552	\$5,860,943,091
PUBLIC SAFETY	\$351,541,619	\$397,278,726	\$748,820,345	\$356,273,664	\$401,819,484	\$758,093,148
INFRASTRUCTURE	\$40,103,798	\$1,108,857,919	\$1,148,961,717	\$39,151,991	\$912,974,773	\$952,126,764
SPECIAL PURPOSE AGENCIES	\$6,314,405	\$88,395,435	\$94,709,840	\$13,461,871	\$80,149,759	\$93,611,630
Total All Functions	\$3,893,559,321	\$9,091,720,523	\$12,985,279,844	\$4,036,661,496	\$9,123,019,881	\$13,159,681,377
\$ Change	\$192,102,831	\$-201,520,527	\$-9,417,696	\$143,102,175	\$31,299,358	\$174,401,533
% Change	5.2%	-2.2%	-0.1%	3.7%	0.3%	1.3%

Function	2017 - 2019 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$379,190,343	4.8%	\$924,883,252	5.1%	\$1,304,073,595	5.0%
FINANCE & ADMINISTRATION	\$75,064,714	0.9%	\$1,850,092,858	10.2%	\$1,925,157,572	7.4%
EDUCATION	\$4,062,839,245	51.2%	\$2,517,745,877	13.8%	\$6,580,585,122	25.2%
COMMERCE & INDUSTRY	\$114,296,474	1.4%	\$935,172,681	5.1%	\$1,049,469,155	4.0%
HEALTH AND HUMAN SERVICES	\$2,491,982,693	31.4%	\$8,997,369,640	49.4%	\$11,489,352,333	43.9%
PUBLIC SAFETY	\$707,815,283	8.9%	\$799,098,210	4.4%	\$1,506,913,493	5.8%
INFRASTRUCTURE	\$79,255,789	1.0%	\$2,021,832,692	11.1%	\$2,101,088,481	8.0%
SPECIAL PURPOSE AGENCIES	\$19,776,276	0.2%	\$168,545,194	0.9%	\$188,321,470	0.7%
Total All Functions	\$7,930,220,817	100.0%	\$18,214,740,404	100.0%	\$26,144,961,221	100.0%
\$ Change	\$647,746,074		\$1,306,968,292		\$1,954,714,366	
% Change	8.9%		7.7%		8.1%	

2017 - 2019 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2017 - 2019 Biennium								
	FY 2018			FY 2019			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$4,041,820	\$22,282,687	\$26,324,507	\$3,924,661	\$21,827,074	\$25,751,735	\$7,966,481	\$44,109,761	\$52,076,242
ATTORNEY GENERAL'S OFFICE	\$5,799,375	\$78,465,546	\$84,264,921	\$7,275,859	\$70,095,697	\$77,371,556	\$13,075,234	\$148,561,243	\$161,636,477
COLORADO RIVER COMMISSION	\$0	\$84,376,901	\$84,376,901	\$0	\$77,498,782	\$77,498,782	\$0	\$161,875,683	\$161,875,683
COMMISSION ON ETHICS	\$218,632	\$629,821	\$848,453	\$221,617	\$637,499	\$859,116	\$440,249	\$1,267,320	\$1,707,569
COMMISSION ON MINERAL RESOURCES	\$0	\$2,968,194	\$2,968,194	\$0	\$2,576,734	\$2,576,734	\$0	\$5,544,928	\$5,544,928
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	\$0	\$2,509,778	\$2,509,778	\$0	\$2,351,331	\$2,351,331	\$0	\$4,861,109	\$4,861,109
CONTROLLER'S OFFICE	\$4,655,748	\$0	\$4,655,748	\$4,569,621	\$0	\$4,569,621	\$9,225,369	\$0	\$9,225,369
DEPARTMENT OF ADMINISTRATION	\$5,309,404	\$904,621,168	\$909,930,572	\$5,409,554	\$929,938,405	\$935,347,959	\$10,718,958	\$1,834,559,573	\$1,845,278,531
DEPARTMENT OF AGRICULTURE	\$3,528,192	\$217,241,537	\$220,769,729	\$2,856,854	\$228,065,595	\$230,922,449	\$6,385,046	\$445,307,132	\$451,692,178
DEPARTMENT OF BUSINESS AND INDUSTRY	\$2,837,727	\$146,655,134	\$149,492,861	\$3,029,846	\$148,130,584	\$151,160,430	\$5,867,573	\$294,785,718	\$300,653,291
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$37,481,992	\$95,870,025	\$133,352,017	\$36,530,184	\$95,153,838	\$131,684,022	\$74,012,176	\$191,023,863	\$265,036,039
DEPARTMENT OF CORRECTIONS	\$291,222,998	\$48,664,503	\$339,887,501	\$297,804,430	\$50,688,890	\$348,493,320	\$589,027,428	\$99,353,393	\$688,380,821
DEPARTMENT OF EDUCATION	\$1,414,250,429	\$895,335,930	\$2,309,586,359	\$1,424,681,358	\$918,877,777	\$2,343,559,135	\$2,838,931,787	\$1,814,213,707	\$4,653,145,494
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,120,468	\$176,832,465	\$181,952,933	\$5,094,915	\$175,049,428	\$180,144,343	\$10,215,383	\$351,881,893	\$362,097,276
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$1,202,720,686	\$4,243,735,623	\$5,446,456,309	\$1,279,046,624	\$4,401,752,124	\$5,680,798,748	\$2,481,767,310	\$8,645,487,747	\$11,127,255,057
DEPARTMENT OF MOTOR VEHICLES	\$35,053	\$174,359,063	\$174,394,116	\$35,053	\$176,320,152	\$176,355,205	\$70,106	\$350,679,215	\$350,749,321
DEPARTMENT OF PUBLIC SAFETY	\$60,283,568	\$171,745,382	\$232,028,950	\$58,434,181	\$172,459,111	\$230,893,292	\$118,717,749	\$344,204,493	\$462,922,242
DEPARTMENT OF TAXATION	\$31,973,017	\$7,822,431	\$39,795,448	\$32,372,739	\$7,710,854	\$40,083,593	\$64,345,756	\$15,533,285	\$79,879,041
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	\$3,630,298	\$36,271,163	\$39,901,461	\$3,718,371	\$36,502,047	\$40,220,418	\$7,348,669	\$72,773,210	\$80,121,879
DEPARTMENT OF TRANSPORTATION	\$0	\$869,940,932	\$869,940,932	\$0	\$681,925,080	\$681,925,080	\$0	\$1,551,866,012	\$1,551,866,012
DEPARTMENT OF VETERANS SERVICES	\$2,053,953	\$29,355,066	\$31,409,019	\$9,315,593	\$27,919,602	\$37,235,195	\$11,369,546	\$57,274,668	\$68,644,214
DEPARTMENT OF WILDLIFE	\$838,386	\$45,931,052	\$46,769,438	\$838,387	\$45,767,661	\$46,606,046	\$1,676,773	\$91,698,713	\$93,375,486
GAMING CONTROL BOARD	\$30,196,447	\$28,106,736	\$58,303,183	\$30,657,211	\$28,100,095	\$58,757,306	\$60,853,658	\$56,206,831	\$117,060,489
GOVERNOR'S OFFICE	\$45,031,848	\$21,946,551	\$66,978,399	\$64,495,322	\$25,567,057	\$90,062,379	\$109,527,170	\$47,513,608	\$157,040,778
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	\$16,455,045	\$17,177,534	\$33,632,579	\$17,386,483	\$14,203,933	\$31,590,416	\$33,841,528	\$31,381,467	\$65,222,995
JUDICIAL BRANCH	\$40,246,894	\$22,575,716	\$62,822,610	\$40,292,355	\$20,906,180	\$61,198,535	\$80,539,249	\$43,481,896	\$124,021,145
JUDICIAL DISCIPLINE COMMISSION	\$907,284	\$0	\$907,284	\$930,779	\$0	\$930,779	\$1,838,063	\$0	\$1,838,063
LEGISLATIVE BRANCH	\$32,935,997	\$3,752,072	\$36,688,069	\$32,898,698	\$3,590,372	\$36,489,070	\$65,834,695	\$7,342,444	\$73,177,139
LIEUTENANT GOVERNOR'S OFFICE	\$570,427	\$0	\$570,427	\$612,314	\$0	\$612,314	\$1,182,741	\$0	\$1,182,741
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$605,544,019	\$329,825,928	\$935,369,947	\$618,363,439	\$343,247,869	\$961,611,308	\$1,223,907,458	\$673,073,797	\$1,896,981,255
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	\$0	\$14,049,674	\$14,049,674	\$0	\$12,130,803	\$12,130,803	\$0	\$26,180,477	\$26,180,477
PUBLIC UTILITIES COMMISSION	\$0	\$14,865,068	\$14,865,068	\$0	\$14,308,327	\$14,308,327	\$0	\$29,173,395	\$29,173,395
SECRETARY OF STATE'S OFFICE	\$17,968,436	\$477,339	\$18,445,775	\$18,112,661	\$424,052	\$18,536,713	\$36,081,097	\$901,391	\$36,982,488
SILVER STATE HEALTH INSURANCE EXCHANGE	\$0	\$22,078,187	\$22,078,187	\$0	\$17,634,781	\$17,634,781	\$0	\$39,712,968	\$39,712,968
STATE PUBLIC CHARTER SCHOOL AUTHORITY	\$0	\$14,730,335	\$14,730,335	\$0	\$15,728,038	\$15,728,038	\$0	\$30,458,373	\$30,458,373
TAHOE REGIONAL PLANNING AGENCY	\$1,783,420	\$12,739,009	\$14,522,429	\$1,783,420	\$12,629,412	\$14,412,832	\$3,566,840	\$25,368,421	\$28,935,261
TREASURER'S OFFICE	\$25,917,758	\$333,781,973	\$359,699,731	\$35,968,967	\$343,300,697	\$379,269,664	\$61,886,725	\$677,082,670	\$738,969,395
Total All Functions	\$3,893,559,321	\$9,091,720,523	\$12,985,279,844	\$4,036,661,496	\$9,123,019,881	\$13,159,681,377	\$7,930,220,817	\$18,214,740,404	\$26,144,961,221
\$ Change	\$192,102,831	\$-201,520,527	\$-9,417,696	\$143,102,175	\$31,299,358	\$174,401,533	\$647,746,074	\$1,306,968,292	\$1,954,714,366
% Change	5.2%	-2.2%	-0.1%	3.7%	0.3%	1.3%	8.9%	7.7%	8.1%

**2017 - 2019 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT
(Full-Time Equivalent Basis)**

Department	FY 2017	FY 2018		FY 2019	
	(Work Program)	Total	Change	Total	Change
ADJUTANT GENERAL	142.51	138.51	-4.00	138.51	0.00
ATTORNEY GENERAL'S OFFICE	358.78	358.78	0.00	357.78	-1.00
COLORADO RIVER COMMISSION	43.00	41.00	-2.00	41.00	0.00
COMMISSION ON ETHICS	6.00	6.00	0.00	6.00	0.00
COMMISSION ON MINERAL RESOURCES	11.00	11.00	0.00	11.00	0.00
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	16.00	16.00	0.00	16.00	0.00
CONTROLLER'S OFFICE	43.00	37.00	-6.00	37.00	0.00
DEPARTMENT OF ADMINISTRATION	585.77	587.77	2.00	588.77	1.00
DEPARTMENT OF AGRICULTURE	132.00	145.02	13.02	145.02	0.00
DEPARTMENT OF BUSINESS AND INDUSTRY	679.22	679.22	0.00	679.73	0.51
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	652.53	709.19	56.66	721.19	12.00
DEPARTMENT OF CORRECTIONS	2,874.64	2,884.13	9.49	2,905.13	21.00
DEPARTMENT OF EDUCATION	166.02	170.02	4.00	170.02	0.00
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	879.51	881.51	2.00	881.51	0.00
DEPARTMENT OF HEALTH AND HUMAN SERVICES	5,886.99	5,904.79	17.80	5,917.30	12.51
DEPARTMENT OF MOTOR VEHICLES	1,269.00	1,267.00	-2.00	1,267.00	0.00
DEPARTMENT OF PUBLIC SAFETY	1,486.51	1,560.51	74.00	1,565.51	5.00
DEPARTMENT OF TAXATION	380.00	397.00	17.00	397.00	0.00
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	122.35	125.35	3.00	125.35	0.00
DEPARTMENT OF TRANSPORTATION	1,824.53	1,844.51	19.98	1,844.51	0.00
DEPARTMENT OF VETERANS SERVICES	231.49	237.49	6.00	237.49	0.00
DEPARTMENT OF WILDLIFE	252.26	256.63	4.37	256.63	0.00
GAMING CONTROL BOARD	405.00	394.00	-11.00	394.00	0.00
GOVERNOR'S OFFICE	75.64	86.64	11.00	86.64	0.00
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	47.00	44.00	-3.00	44.00	0.00
JUDICIAL BRANCH	254.51	253.53	-0.98	253.53	0.00
JUDICIAL DISCIPLINE COMMISSION	5.00	5.00	0.00	5.00	0.00
LIEUTENANT GOVERNOR'S OFFICE	5.00	5.00	0.00	5.00	0.00
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	7,650.49	7,631.89	-18.60	7,655.08	23.19
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	69.00	78.00	9.00	78.00	0.00
PUBLIC UTILITIES COMMISSION	96.00	96.00	0.00	96.00	0.00
SECRETARY OF STATE'S OFFICE	138.00	137.00	-1.00	136.25	-0.75
SILVER STATE HEALTH INSURANCE EXCHANGE	13.00	13.00	0.00	13.00	0.00
STATE PUBLIC CHARTER SCHOOL AUTHORITY	13.00	17.00	4.00	17.00	0.00
TREASURER'S OFFICE	43.00	48.00	5.00	48.00	0.00
Total All Departments	26,857.75	27,067.49	209.74	27,140.95	73.46

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS

		Fiscal Year 2018			
		General Fund	Highway Fund	Other Funds	Total
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS)	This request funds the replacement of the State's twenty year old CGI Advantage financial and Human Resource System with a modern Enterprise Resource Planning (ERP) System to provide enterprise-wide efficiencies for Financial and HR management.	\$15,000,000			\$15,000,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS)	This request funds Governor Sandoval's portrait.	\$25,000			\$25,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS)	This request funds a one shot appropriation to the Governor Guinn Millennium Scholarship fund	\$20,000,000			\$20,000,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS)	This request funds a one-time transfer to the Silicosis and Disabled Pensions account.	\$80,000			\$80,000
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the second phase of the agency's Technology Investment Request project to replace the eSoS system.	\$6,334,319			\$6,334,319
HEALTH AND HUMAN SERVICES (ADSD - EARLY INTERVENTION SERVICES)	This request migrates the Early Intervention Services to the Harmony Information System platform used by other programs within the division.	\$454,915		\$221,825	\$676,740
HEALTH AND HUMAN SERVICES (ADSD - DESERT REGIONAL CENTER)	This request funds deferred maintenance projects essential for the security and operation of the facility.	\$453,533			\$453,533
HEALTH AND HUMAN SERVICES (DHCFP - HCF&P ADMINISTRATION)	This request funds the completion of the Medicaid Management Information System modernization project.	\$3,259,902		\$20,558,384	\$23,818,286
HEALTH AND HUMAN SERVICES (DPBH - SOUTHERN NV ADULT MENTAL HEALTH SERVICES)	This request funds a Laboratory Information System (LIS) to support onsite medical laboratory testing.	\$293,774			\$293,774
HEALTH AND HUMAN SERVICES (DPBH - BEHAVIORAL HEALTH ADMINISTRATION)	This request funds an integrated medication management system across the Nevada Department of Health and Human Services.	\$1,653,039			\$1,653,039
HEALTH AND HUMAN SERVICES (WELFARE AND SUPPORTIVE SERVICES - ADMINISTRATION)	This request funds a Master Client Index (MCI) to develop a cross index of all department databases.	\$127,500		\$1,147,500	\$1,275,000
HEALTH AND HUMAN SERVICES (WELFARE AND SUPPORTIVE SERVICES - ADMINISTRATION)	This request funds the modernization of Access Nevada, the division's public facing web application that provides clients with the opportunity to submit electronic applications for Medicaid, SNAP and TANF.	\$1,000,000		\$9,000,000	\$10,000,000
HEALTH AND HUMAN SERVICES (WELFARE AND SUPPORTIVE SERVICES - ADMINISTRATION)	This request funds a case management system to allow for the "no wrong door" approach to serving clients throughout the department.	\$407,673		\$3,458,225	\$3,865,898
HEALTH AND HUMAN SERVICES (WELFARE AND SUPPORTIVE SERVICES - CHILD SUPPORT ENFORCEMENT PROGRAM)	This request funds the second phase to modernize the automated processing system for child support enforcement.	\$9,304,699		\$20,120,886	\$29,425,585

		Fiscal Year 2018			
		General Fund	Highway Fund	Other Funds	Total
HEALTH AND HUMAN SERVICES (DCFS - SUMMIT VIEW YOUTH CENTER)	This request funds deferred maintenance projects essential for the security and operation of the facility.	\$152,000			\$152,000
HEALTH AND HUMAN SERVICES (DCFS - CALIENTE YOUTH CENTER)	This request funds deferred maintenance projects essential for the security and operation of the facility.	\$900,256			\$900,256
HEALTH AND HUMAN SERVICES (DCFS - NEVADA YOUTH TRAINING CENTER)	This request funds deferred maintenance projects essential for the security and operation of the facility.	\$1,429,662			\$1,429,662
HEALTH AND HUMAN SERVICES (DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES)	This request funds deferred maintenance projects essential for the security and operation of the facility.	\$70,927			\$70,927
HEALTH AND HUMAN SERVICES (DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES)	This request funds deferred maintenance projects essential for the security and operation of the facility.	\$286,865			\$286,865
DEPARTMENT OF CORRECTIONS (PRISON MEDICAL CARE)	This request funds an electronic medical records system to store inmate medical records electronically and interface with the department's offender management system and other vendor software systems.	\$2,339,477			\$2,339,477
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds contractors to continue the transition from the current Nevada Offender Tracking Information System (NOTIS) to a new internal system.	\$1,285,440			\$1,285,440
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds the installation of a new telephonic system for the department.	\$2,263,231			\$2,263,231
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds the replacement of the Nevada Staffing Information System (NSIS) used to schedule correctional officers.	\$637,085			\$637,085
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds phase three of the Alpha Migration Project.	\$2,091,590			\$2,091,590
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds in-state travel costs for IT staff in support of phase three of the Alpha Migration Project.	\$124,908			\$124,908
PUBLIC SAFETY (HIGHWAY PATROL)	This request funds the replacement of vehicles and pickup trucks.		\$8,531,643		\$8,531,643
PUBLIC SAFETY (HIGHWAY PATROL)	This request funds the replacement of motorcycles.		\$385,252		\$385,252
PUBLIC SAFETY (GENERAL SERVICES)	This request funds the replacement of dispatch center consoles and portable hand-held radios.		\$1,329,123		\$1,329,123
PUBLIC SAFETY (GENERAL SERVICES)	This request reduces the dispatch center consoles and portable hand-held radios to be replaced if the Elko dispatch center is closed. Companion with Decision Unit E225 in BA 4702.		-\$192,014		-\$192,014
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (ADMINISTRATION)	This request reappropriates anticipated unspent funds from the 2015-2017 biennium for the Sagebrush Ecosystem Conservation Credit System program.	\$1,690,718			\$1,690,718

		Fiscal Year 2018			
		General Fund	Highway Fund	Other Funds	Total
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds the stabilization and restoration project at the Fort Churchill State Historic Park.	\$1,200,000			\$1,200,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds the construction of cabins at the Walker River State Recreation Area.	\$550,000			\$550,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds the construction of campgrounds with full hook-ups at the Walker River State Recreation Area.	\$1,420,000		\$1,200,000	\$2,620,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds the construction of pull-through campsites at ten State Park campgrounds.	\$168,000			\$168,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds the construction of cabins at Wild Horse State Recreation area.	\$159,000			\$159,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds a rescue hoist for the Air Operations Program.	\$313,280			\$313,280
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds three wildland fire engines and a helitack mechanic truck to increase the likelihood of initial attack success during the on-going drought.	\$1,152,932			\$1,152,932
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds deferred maintenance projects focused on life and safety issues and critical asset preservation.	\$472,650			\$472,650
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY CONSERVATION CAMPS)	This request funds deferred maintenance projects focused on life and safety issues and critical asset preservation.	\$348,004			\$348,004
DEPARTMENT OF BUSINESS AND INDUSTRY (LABOR COMMISSION)	This request funds the implementation of an electronic management system for Public Works Projects and Prevailing Wage Surveys.	\$48,920			\$48,920
DEPARTMENT OF EMPLOYMENT, TRAINING & REHABILITATION (SERVICES TO THE BLIND & VISUALLY IMPAIRED)	This request funds an enhancement to the division's client information system.	\$118,665		\$438,448	\$557,113
DEPARTMENT OF EMPLOYMENT, TRAINING & REHABILITATION (REHABILITATION DIVISION)	This request funds an enhancement to the division's client information system.	\$474,660		\$1,753,791	\$2,228,451
LEGISLATIVE BRANCH	This request funds dues and registration costs and computer hardware replacements for the 2017-2019 biennium.	\$1,062,855			\$1,062,855
TOTAL ONE-SHOT APPROPRIATIONS		\$79,155,479	\$10,054,004	\$57,899,059	\$147,108,542

SUPPLEMENTAL APPROPRIATIONS

		Fiscal Year 2017			
		General Fund	Highway Fund	Other Funds	Total
STATE TREASURER	This request funds information system programming costs associated with the implementation of the Education Savings Account program.	\$105,720			\$105,720
DEPARTMENT OF EDUCATION (DISTRIBUTIVE SCHOOL ACCOUNT)	This request funds an unanticipated increase in K-12 enrollment for the 2015-2016 and 2016-2017 school years.	\$22,217,169			\$22,217,169
HEALTH AND HUMAN SERVICES (DHCFP - NEVADA MEDICAID, TITLE XIX)	This request funds an increase in caseload over what was legislatively approved for Fiscal Years 2016 and 2017.	\$16,391,696		\$130,930,190	\$147,321,886
HEALTH AND HUMAN SERVICES (DCFS - WASHOE COUNTY CHILD WELFARE)	This request funds an anticipated shortfall for Adoption Subsidies.	\$3,378			\$3,378
HEALTH AND HUMAN SERVICES (DCFS - CLARK COUNTY CHILD WELFARE)	This request funds an anticipated shortfall for Adoption Subsidies.	\$340,067			\$340,067
HEALTH AND HUMAN SERVICES (DCFS - UNITY/SACWIS)	This request funds an increase in IT hosted mainframe expenditures.	\$72,047			\$72,047
CORRECTIONS (PRISON MEDICAL CARE)	This request funds an anticipated shortfall in outside medical expenditures.	\$1,327,561			\$1,327,561
PUBLIC SAFETY (CRIMINAL JUSTICE ASSISTANCE)	This request funds operations of the office due to diminishing federal grant administrative funding.	\$88,308		-\$88,308	\$0
CONSERVATION & NATURAL RESOURCES (ADMINISTRATION)	This request funds terminal leave payout costs.	\$70,929			\$70,929
TOTAL SUPPLEMENTAL APPROPRIATIONS		\$40,616,875	\$0	\$130,841,882	\$171,458,757

RESTORATION OF FUND BALANCES

Appropriated to	Explanation	Fiscal Year 2018
Stale Claims Account	To restore the balance in the Stale Claims Account	\$500,000
Statutory Contingency Account	To restore the balance in the Statutory Contingency Account	\$2,000,000
Interim Finance Contingency Account	To restore the balance in the Interim Finance Contingency Account	\$5,000,000
TOTAL GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS		\$7,500,000

GENERAL APPROPRIATIONS ACT

AN ACT relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2017, and ending June 30, 2018, and beginning July 1, 2018, and ending June 30, 2019; providing for the use of the money so appropriated; authorizing the State Treasurer to establish a line of credit under certain circumstances; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

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

Section 1. The sums set forth in sections ___ to ___, inclusive, of this act are hereby appropriated from the State General Fund for the purposes expressed in those sections, and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2017, and ending June 30, 2018, and beginning July 1, 2018, and ending June 30, 2019.

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

Sec. ___. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2017, and ending June 30, 2018, and beginning July 1, 2018, and ending June 30, 2019:

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

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

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

(b) Work-programmed for the 2 separate fiscal years, 2017-2019 biennium, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Office of Finance in the Office of the Governor and in accordance with the provisions of the State Budget Act.

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

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

Sec. ___. The sums appropriated to:

1. Forest Fire Suppression;
2. National Guard Benefits;
3. Maternal Child Health Services;
4. Immunization Program;
5. Welfare Administration;
6. Welfare Field Services Account;

7. Temporary Assistance for Needy Families (TANF);
8. Assistance to Aged and Blind;
9. Child Assistance and Development;
10. Nevada Medicaid;
11. Health Care Financing and Policy Administration;
12. Nevada Check-Up Program;
13. Rural Child Welfare;
14. Attorney General's Special Litigation Account;
15. Attorney General's Office of the Extradition Coordinator;
16. Commission on Ethics;
17. Clark County Child Welfare;
18. Washoe County Child Welfare;
19. Child Volunteer Background Checks;
20. High Level Nuclear Waste;
21. Fleet Services Capital Purchase;
22. Bureau of Services to Persons who are Blind or Visually Impaired;
and
23. Bureau of Vocational Rehabilitation.

Are available for both Fiscal Years 2017-2018 and 2018-2019, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. Amounts appropriated pursuant to section __ of this act to finance specific programs as outlined in this section are available for both Fiscal Years 2017-2018 and 2018-2019 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Department of Education, Assessments and Accountability, pursuant to section __ of this act:

(a) A total of \$11,765,929 in Fiscal Year 2017-2018 and \$13,760,812 in Fiscal Year 2018-2019 for the high school proficiency examination, end-of-course examinations or other statewide assessments in high school required by statute and the criterion-referenced examinations in grades three through eight.

(b) A total of \$159,287 in Fiscal Year 2017-2018 and \$143,498 in Fiscal Year 2018-2019 for the state writing proficiency examinations.

Sec. __. The sums appropriated to Nevada Medicaid and Health Care Financing and Policy Administration and the Desert Regional Center, Rural Regional Center and Sierra Regional Center within the Aging and Disability Services Division of the Department of Health and Human Services by section __ of this act may be transferred among the accounts for the purpose of implementing a managed care program for the waiver population with the approval of the Interim Finance Committee upon the recommendation of the Governor. Before submitting to the Centers for Medicare and Medicaid Services an amendment to the State Plan for Medicaid established pursuant to NRS 422.271 to implement a program of managed care for the waiver population, the Department of Health and Human Services, on behalf of the Division of Health Care Financing and Policy and the Aging and Disability Services Division, shall submit to the Interim Finance Committee an analysis of the fiscal impact of transitioning to and implementing such a program.

Sec. __. Of the amounts appropriated to the Office of the Secretary of State pursuant to section __ of this act, \$2,744,258 in Fiscal Year 2017-2018 and \$2,744,258 in Fiscal Year 2018-2019 to fund credit card processing fees within the office budget, are available for both Fiscal Year 2017-2018 and 2018-2019, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card

processing fees as approved by the Legislature_.

Sec. __. Of the amounts appropriated to the Department of Motor Vehicles pursuant to section __ of this act, \$6,963,508 in Fiscal Year 2017-2018 and \$7,650,145 in Fiscal Year 2018-2019 to fund credit card processing fees within the Division of Administrative Services, are available for both Fiscal Year 2017-2018 and 2018-2019, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card processing fees as approved by the Legislature_.

Sec. __. Of the amounts appropriated to the Division of Public and Behavioral Health of the Department of Health and Human Services for Southern Nevada Adult Mental Health Services, Northern Nevada Adult Mental Health Services and the Facility for the Mental Offender pursuant to section __ of this act may be transferred among the budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. Of the amounts appropriated by sections __ to __, inclusive, of this act, the amounts appropriated in both Fiscal Year 2017-2018 and Fiscal Year 2018-2019 to finance deferred maintenance projects and building and grounds projects approved as maintenance or enhancement decision units within agency budgets are available for both Fiscal Year 2017-2018 and 2018-2019 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. Of the amounts appropriated by sections __ to __, inclusive, of this act, the amounts appropriated in both Fiscal Year 2017-2018 and Fiscal Year 2018-2019 to finance Technology Investment Request (TIR) projects approved as enhancement decision units within agency

budgets are available for both Fiscal Year 2017-2018 and 2018-2019 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the Technology Investment Request as approved by the Legislature.

Sec. __. 1. The sums appropriated to the Legislative Fund by section __ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Years 2017-2018 and 2018-2019, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

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

Sec. __. Any money remaining in the Workforce Innovations for a New Nevada Account created by NRS 231.151 and any remaining portion of any appropriations made to the Workforce Innovations for a New Nevada Account for the 2016-2017 biennium do not revert to the State General Fund. Any balance in that Account and any portion of appropriations made to that Account remaining at the end of Fiscal Year 2017-2018 and Fiscal Year 2018-2019, respectively, must be carried forward.

Sec. __. 1. The amounts appropriated to the Special Appropriations budget from the State General Fund in section __ of this act to enhance cyber security statewide, and increase network bandwidth and last mile connectivity are a loan to the Division of Enterprise Informa-

tion Technology Services of the Department of Administration

2. Commencing on July 1, 2018, the Division of Enterprise Information Technology Services of the Department of Administration shall use intergovernmental transfers to repay in annual installments over four years to the State Treasurer for deposit to the State General Fund the cost of enhancing cyber security, and increasing network bandwidth and last mile connectivity appropriated to the Special Appropriations budget of the Office of Finance in the Office of the Governor in section ___ of this act.

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

1. Increased state costs in Fiscal Year 2017-2018 in the event that federal financial participation rates are less than legislatively approved effective on October 1, 2018;
2. Costs related to additional services mandated by the Federal Government on or after October 1, 2017, and not specifically funded in the Nevada Medicaid account in Fiscal Years 2017-2018 and 2018-2019;
3. Increased state costs in Fiscal Year 2017-2018 and Fiscal Year 2018-2019 in the event that costs related to providing federally mandated behavior intervention services to children with autism spectrum disorder are higher than legislatively approved amounts in Fiscal Year 2017-

2018 and Fiscal Year 2018-2019;

4. Costs related to the Medicaid county match and waiver populations that exceed the 8 cent county reimbursement cap established pursuant to NRS 428.285;

5. Increased state costs in Fiscal Year 2017-2018 and Fiscal Year 2018-2019 in the event that the annual allocation of federal Temporary Assistance for Needy Families (TANF) block grant funds is lower than the amounts approved by the Legislature for either fiscal year; and

6. Increased state costs in Fiscal Year 2017-2018 and Fiscal Year 2018-2019 due to federal changes in the payment structure of the Medicaid program.

Sec. __. Except as otherwise provided in this section, the amounts appropriated to the Division of Child and Family Services of the Department of Health and Human Services, Clark County Child Welfare and Washoe County Child Welfare accounts, pursuant to section ___ of this act for the purpose of providing block grant allocations to agencies which provides child welfare services in a county whose population is 100,000 or more, are limits. The Division shall not request additional sums for these programs except the Division may request additional sums for the Adoption Assistance Programs established in NRS 432B.219.

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

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

Sec. __. The sums appropriated to the Department of Health and Human Services Division of Public and Behavioral Health for Southern Nevada Adult Mental Health Services, Northern Nevada Adult Mental Health Services, and the Facility for the Mental Offender; the Division of Child and Family Services for Summit View Youth Center, Caliente Youth Center, Nevada Youth Training Center, Northern Nevada Child and Adolescent Services, Southern Nevada Child and Adolescent Services and Community Juvenile Justice Programs; and Aging and Disability Services for Desert Regional Center, Sierra Regional Center, and Rural Regional Center pursuant to section __ of this act may be transferred among the budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. 1. The Department of Health and Human Services may, with the approval of the Interim Finance Committee upon the recommendation of the Governor, transfer from the various divisions of the Department to an account which is hereby created within the State General Fund any excess money available to the divisions as a result of savings from not providing health and related services, including, without limitation, savings recognized by using a different source of funding to pay the providers of services if the persons previously served by a division no longer require the provision of services from the division of the Department.

2. Any money transferred to the account created by subsection 1, to the extent approved by the Centers for Medicare and Medicaid Services and authorized by the State Plan for Medicaid, must:

(a) Be used to pay administrative and related costs and the State's

share of the cost for the expansion of the upper payment limit program as provided in this section.

(b) After being used to satisfy the requirements of paragraph (a), be reserved for reversion to the State General Fund and must be reverted to that Fund at the end of each fiscal year of the 2017-2019 biennium.

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

Sec. __. 1. Except as otherwise provided in subsection 2, the sums appropriated to the Department of Corrections by section __ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

2. Appropriations for deferred maintenance pursuant to section __ of this act are excluded from the provisions of this section.

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

Sec. __. The sums appropriated to the Nevada System of Higher Education by section __ of this act may be transferred among the various

budgets of the Nevada System of Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. The sums appropriated to the Western Interstate Commission for Higher Education by section __ of this act may be transferred between each budget of the Western Interstate Commission for Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. In addition to the requirements of NRS 353.225, for Fiscal Years 2017-2018 and 2018-2019, the Board of Regents of the University of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

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

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

Sec. __. 1. The sums appropriated to the Performance Funding Pool account by section __ of this act for Fiscal Year 2017-2018 may be carried forward to Fiscal Year 2018-2019 for transfer to the respective formula-funded budget accounts in Fiscal Year 2018-2019 with the approval of the Interim Finance Committee upon the recommendation of the Governor.

2. The sums appropriated to the Performance Funding Pool account by section __ of this act for Fiscal Year 2018-2019 may be transferred to the respective formula-funded budget accounts of the Nevada system of Higher Education in Fiscal Year 2018-2019 with the approval of the Interim Finance Committee upon the recommendation of the Governor.

3. Any balance of money appropriated for Fiscal Year 2018-2019 but not transferred from the Performance Funding Pool account in Fiscal Year 2018-2019 pursuant to subsection 2 may be carried forward to Fiscal Year 2019-2020 for transfer to the respective formula-funded budget accounts in Fiscal Year 2019-2020 with the approval of the Interim Finance Committee upon the recommendation of the Governor.

4. Any remaining balance of money appropriated for Fiscal Year 2017-2018 but not transferred from the Performance Funding Pool account in fiscal Year 2017-2018 or fiscal Year 2018-2019 may be carried forward to Fiscal Year 2019-2020 for transfer to the State Funded Perkins Loan account in section __ of this act in Fiscal Year 2019-2020 to be used for system-wide, need-based student financial aid with the approval of the Interim Finance Committee upon the recommendation of the Governor.

5. Any remaining balance of money appropriated for Fiscal Year 2018-2019 but not transferred from the Performance Funding Pool account in Fiscal Year 2018-2019 or Fiscal Year 2019-2020 may be carried forward to Fiscal Year 2020-2021 for transfer to the State-Funded Perkins Loan account in section __ of this act in Fiscal Year 2020-2021 to be used for system-wide, need-based student financial aid with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. It is the intent of the Legislature that the amounts appropriated in sections __, __ and __ of this act for the Nevada System of Higher

Education shall not be allocated by the Nevada System of Higher Education to support expenditures related to professional merit salary increases.

Sec. __. 1. Except as otherwise provided in sections __, __ and __ of this act, any balances of the appropriations made in this act for the Fiscal Years 2017-2018 and 2018-2019 must not be committed for expenditure after June 30 of each fiscal year by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining cannot be spent for any purpose after September 21, 2018, and September 20, 2019, for each fiscal year respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and, except as otherwise provided in subsection 2, must revert to the fund from which appropriated on or before September 21, 2018, and September 20, 2019, of each fiscal year respectively.

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

Sec. __. The State Controller shall provide for the payment of claims legally obligated in each fiscal year of the 2017-2019 biennium on behalf of state agencies until the last business day of August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Office of Finance or his designee from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

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

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

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

2. The Director of the Office of Finance shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau if he or she approves a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of such a notification.

3. An advance from the State General Fund:

(a) May be approved by the Director of the Office of Finance only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression of the Division of Forestry of the State Department of Conservation and Natu-

ral Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities.

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

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

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

2. The Director of the Office of Finance shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau of the approval of a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of the approval by the Director of the Office of Finance.

3. An advance from the State General Fund:

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

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

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

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

Sec. __. 1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 79th Session of the Nevada Legislature for Fiscal Year 2017-2018 or Fiscal Year 2018-2019, the Director of the Office of Finance shall report this information to the State Board of Examiners.

2. If the State Board of Examiners determines that the ending balance of the State General Fund is projected to be less than \$100,000,000 for Fiscal year 2017-2018 or Fiscal Year 2018-2019, the Governor, pursuant to NRS 353.225, may direct the Director of the Office of Finance to require the State controller or the head of each department, institution or agency to set aside a reserve of not more than 15 percent of the total amount of operating expenses or other appropriations and money otherwise available to the department, institution or agency.

3. A reserve must not be set aside pursuant to this section unless:

(a) The Governor, on behalf of the State Board of Examiners, submits a report to the Legislature or, if the Legislature is not in session, to the Interim Finance Committee, stating the reasons why a reserve is needed and indicating each department, institution or agency that will be required to set aside a reserve; and

(b) The Legislature or Interim Finance Committee approves the setting aside of the reserve.

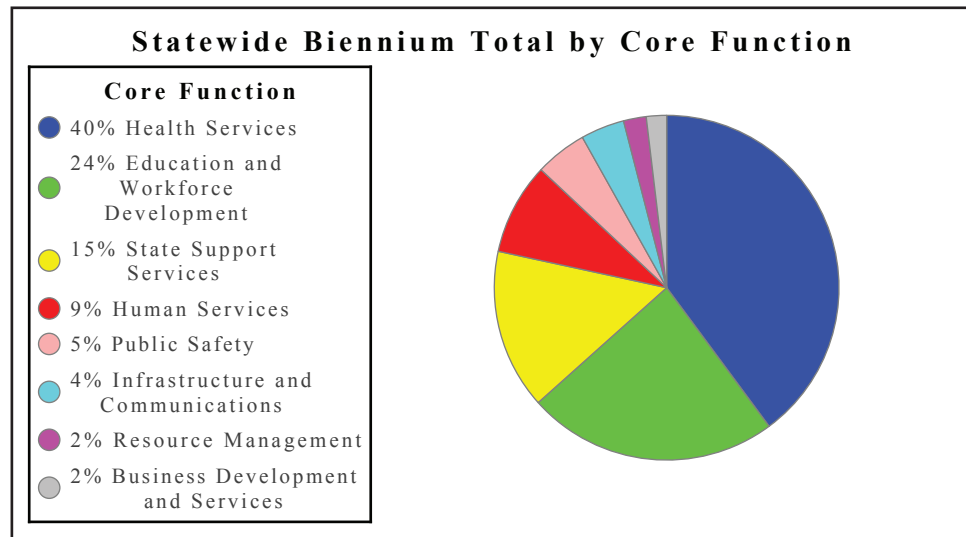
Sec. __. There is hereby appropriated \$2,500,000 in fiscal year 2017-2018 and \$2,500,000 in fiscal year 2018-2019 for transferable tax credits pursuant to NRS 360.759. Any amount of the transferable tax credits issued pursuant to this section not approved during the fiscal year in which they are appropriated must be carried forward and made available for approval during the immediately following two fiscal years pursuant to NRS 360.7594.

Sec. __. There is hereby appropriated \$20,000,000 in fiscal year 2017-2018 for the Governor Guinn Millennium Scholarship Account created pursuant to NRS 396.926. Any amount of the appropriation pursuant to this section not expended during the fiscal year in which they are appropriated must be carried forward and made available for approval during the immediately following fiscal year.

ACTIVITY BUDGET SUMMARY

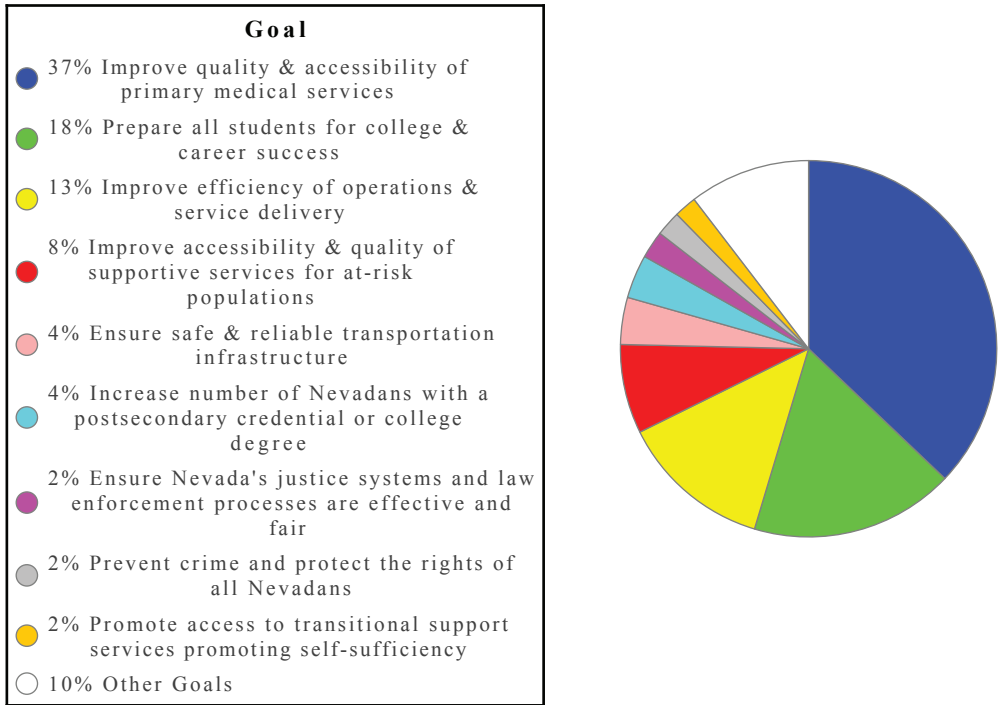
The activities portion of the budget is structured at the core function of government and services provided by departments and divisions. Activities are predefined and tie to goals which are tied directly to the eight core functions of government. The amounts

reported in the Activity Budget include interagency transfers but do not include fund restorations, restricted transfers, Rainy Day Fund transfers, Disaster Relief Fund transfers, and Capital Improvement Projects funded with cash.



Core Function	2018	2019	Biennium Total
Health Services	5,099,501,719	5,323,875,043	10,423,376,762
Education and Workforce Development	3,049,121,380	3,099,814,068	6,148,935,448
State Support Services	1,930,928,654	1,992,005,670	3,922,934,324
Human Services	1,110,507,435	1,140,729,120	2,251,236,555
Public Safety	633,745,444	639,734,754	1,273,480,198
Infrastructure and Communications	628,418,749	443,509,852	1,071,928,601
Resource Management	283,376,813	274,484,333	557,861,146
Business Development and Services	249,679,631	245,528,570	495,208,201
Total	12,985,279,825	13,159,681,410	26,144,961,235

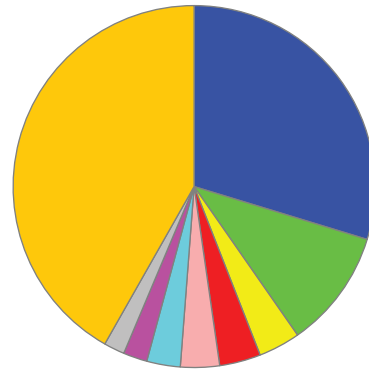
Statewide Biennium Total by Goal



Goal	2018	2019	Biennium Total
Improve quality & accessibility of primary medical services	4,746,259,682	4,956,868,458	9,703,128,140
Prepare all students for college & career success	2,277,853,554	2,306,318,635	4,584,172,189
Improve efficiency of operations & service delivery	1,675,176,170	1,736,767,327	3,411,943,497
Improve accessibility & quality of supportive services for at-risk populations	990,435,044	1,014,471,094	2,004,906,138
Ensure safe & reliable transportation infrastructure	620,456,468	435,708,258	1,056,164,726
Increase number of Nevadans with a postsecondary credential or college degree	478,648,855	501,907,038	980,555,893
Ensure Nevada's justice systems and law enforcement processes are effective and fair	304,888,493	310,878,837	615,767,330
Prevent crime and protect the rights of all Nevadans	280,523,033	281,575,261	562,098,294
Promote access to transitional support services promoting self-sufficiency	254,014,472	251,077,034	505,091,506
Promote health & wellness across all age groups	215,283,069	227,262,942	442,546,011
Provide excellent customer service & improve transparent reporting	214,666,828	215,622,634	430,289,462
Ensure business friendly regulatory environment	207,361,330	202,928,910	410,290,240
Protect & sustainably manage natural resources	197,573,686	196,005,411	393,579,097
Reduce prevalence of risky & addictive behaviors	137,958,968	139,743,643	277,702,611
Reduce food insecurity	58,973,053	59,680,402	118,653,455
Become nation's leading producer & consumer of clean & renewable energy	59,101,621	52,107,151	111,208,772
Strengthen emergency preparedness & resiliency	48,333,918	47,280,656	95,614,574
Recruit & retain a mission-ready workforce	41,085,656	39,615,709	80,701,365
Ensure highly skilled & diverse workforce	38,604,499	40,511,361	79,115,860
Maintain our historic leadership role in tourism & gaming	38,676,186	38,964,237	77,640,423
Be the most veteran-friendly state in nation	31,409,019	37,235,195	68,644,214
Reduce unemployment rate among target populations	29,690,319	29,342,429	59,032,748
Celebrate & enhance cultural & heritage resources	26,701,506	26,371,771	53,073,277
Improve pedestrian & traffic safety on streets & highways	6,965,180	6,803,995	13,769,175
Lead nation in creation of high-quality jobs	3,642,115	3,635,423	7,277,538
Enhance access to broadband services & digitally delivered information	997,101	997,599	1,994,700
Total	12,985,279,825	13,159,681,410	26,144,961,235

Statewide Biennium Total by Activity

Activity	
30%	Reimbursement for Medical Services
11%	Local Education Agency Support
4%	Higher Education Instruction
4%	Fiscal and Financial Operations, Management and Reporting
3%	Health Insurance, Medicare, and Medicaid Exchange
3%	Construction of Roadways and Highway Facilities
2%	Special Education Programs
2%	K-12 Education Programs and Services
42%	Other Activities



Goal / Activity	2018	2019	Biennium Total
Improve quality & accessibility of primary medical services			
Reimbursement for Medical Services	3,783,175,816	3,986,374,138	7,769,549,954
Health Insurance, Medicare, and Medicaid Exchange	453,992,049	456,510,756	910,502,805
Pass-through	209,789,996	212,979,543	422,769,539
Public Health and Education Services	55,209,869	55,254,884	110,464,753
Inpatient Services	55,238,354	52,587,649	107,826,003
Healthcare Services	46,089,643	47,132,464	93,222,107
Children's Mental Health Services	44,168,846	45,038,321	89,207,167
Care Management Program	23,218,594	24,070,970	47,289,564
Medication Clinic	23,522,987	23,205,136	46,728,123
Healthcare Data Management and Analysis	18,573,025	17,948,231	36,521,256
Autism Treatment and Assistance Programs	15,946,628	18,002,380	33,949,008
Clinical Services	14,364,745	14,787,421	29,152,166
State Pharmacy Assistance Program	2,969,130	2,976,565	5,945,695
Sub-total	4,746,259,682	4,956,868,458	9,703,128,140
Prepare all students for college & career success			
Local Education Agency Support	1,390,292,951	1,381,840,708	2,772,133,659
Special Education Programs	271,282,950	287,435,778	558,718,728
K-12 Education Programs and Services	235,179,766	251,132,676	486,312,442
Student and School Support and Services	211,658,294	212,813,680	424,471,974
Academic Support	101,766,853	102,713,040	204,479,893
Scholarships and Fellowships	29,718,061	28,079,681	57,797,742
Early Childhood Education	23,224,349	26,575,032	49,799,381
Pass-through	8,992,248	9,786,133	18,778,381
Quality Charter School Authorization	5,102,767	5,365,435	10,468,202
Charter School Loans	635,315	576,472	1,211,787
Sub-total	2,277,853,554	2,306,318,635	4,584,172,189
Improve efficiency of operations & service delivery			
Pass-through	506,460,010	529,448,065	1,035,908,075
Fiscal and Financial Operations, Management and Reporting	462,733,486	499,214,995	961,948,481
Project and Program Delivery, Review and Management	243,478,628	239,366,176	482,844,804
State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	165,350,138	166,061,612	331,411,750
Information Technology Support	111,076,363	110,086,478	221,162,841
Research, Research Management and Public Outreach	70,184,237	77,933,955	148,118,192
Regulation, Regulatory Compliance and Regulatory Supervision	34,922,982	34,319,045	69,242,027
Administration - Grants Management, Distribution and Acquisition	29,422,639	29,590,155	59,012,794
Litigation Services and Support	24,144,589	22,504,402	46,648,991
Legal Resources, Research and Information	16,892,044	16,396,908	33,288,952
Intergovernmental Affairs and Operations	6,956,165	6,994,949	13,951,114
Elections Administration and Compliance and Voter Services	1,438,389	1,448,484	2,886,873

Elections Administration and Compliance and Voter Services	1,438,389	1,448,484	2,886,873
Debt Collection, Issuance and Service	1,318,799	1,129,271	2,448,070
Capital Improvement Program	797,701	824,639	1,622,340
General Administration	0	1,448,193	1,448,193
Sub-total	1,675,176,170	1,736,767,327	3,411,943,497

Improve accessibility & quality of supportive services for at-risk populations

Programs and Services for Persons with Developmental Disabilities	202,737,873	217,971,946	420,709,819
Child Welfare and Protective Services	176,148,000	180,452,123	356,600,123
Institutional Care and Support	131,293,140	133,441,432	264,734,572
Medicaid Eligibility Assessment	77,418,563	79,367,635	156,786,198
Women, Infants and Children	72,921,226	72,067,246	144,988,472
Child Care	59,164,884	61,066,379	120,231,263
Child Support Enforcement	53,952,038	53,479,770	107,431,808
Indigent Care, Assistance, and Service Programs	47,835,033	50,617,079	98,452,112
Home and Community Based Services	39,046,696	39,103,186	78,149,882
Consumer Services, Education, and Outreach	30,374,787	27,905,950	58,280,737
Adjudicate Social Security Disability Claims	20,348,855	20,694,886	41,043,741
Medical Claims Investigation, Approval and Administration	15,978,980	14,846,843	30,825,823
Case Management	14,392,773	14,316,260	28,709,033
Victims Assistance Services	11,027,292	11,297,040	22,324,332
Weatherization Assistance for Persons at or Below 200% of poverty level	8,565,946	8,580,963	17,146,909
Elder Protective Services	6,873,390	6,838,075	13,711,465
Rural Clinic Services	4,250,310	4,262,158	8,512,468
Family Services, Engagement, and Outreach	3,913,140	3,917,149	7,830,289
Local Government Services	3,526,265	3,570,235	7,096,500
Communications Access for the Deaf and Hard of Hearing	3,484,100	3,494,739	6,978,839
Public Defense and Client Services	3,317,960	3,332,336	6,650,296
Employment, Housing, and Public Accommodation Discrimination Oversight	1,920,202	1,890,143	3,810,345
Medicare Benefits Education, Counseling and Fraud Prevention	875,792	870,410	1,746,202
Older Blind Independent Living Services	862,841	880,702	1,743,543
Living Will Lockbox Registry and Doc Prep Services	192,782	194,225	387,007
Administer prisoner re-entry program	12,176	12,184	24,360
Sub-total	990,435,044	1,014,471,094	2,004,906,138

Ensure safe & reliable transportation infrastructure

Construction of Roadways and Highway Facilities	483,997,270	300,215,128	784,212,398
Maintenance of Roadways and Highways Facilities	113,494,660	112,785,004	226,279,664
Highway Operations and Emergency Management	11,712,380	11,575,220	23,287,600
Develop Transportation Projects and Secure Project Funding	9,582,982	9,453,954	19,036,936
Highway Safety Education and Awareness Outreach	1,581,834	1,591,610	3,173,444
Dam Safety	87,342	87,342	174,684
Sub-total	620,456,468	435,708,258	1,056,164,726

Increase number of Nevadans with a postsecondary credential or college degree			
Higher Education Instruction	476,823,517	500,080,788	976,904,305
<u>Workforce Development</u>	<u>1,825,338</u>	<u>1,826,250</u>	<u>3,651,588</u>
Sub-total	478,648,855	501,907,038	980,555,893
Ensure Nevada's justice systems and law enforcement processes are effective and fair			
Medium, Close, and Maximum Security	205,118,792	210,773,904	415,892,696
Inmate Services	32,425,367	33,681,842	66,107,209
District Courts	21,160,404	21,600,164	42,760,568
Supreme Court	14,178,618	13,733,972	27,912,590
Prison Industries	10,163,959	10,789,376	20,953,335
Court Administration and Support Services	7,992,097	7,255,376	15,247,473
Dispatch Services	5,903,231	5,947,535	11,850,766
Court of Appeals	3,265,208	3,098,786	6,363,994
Acquire and Administer Criminal Justice Grants	2,324,300	2,332,048	4,656,348
<u>Trial Court Technological Improvements</u>	<u>2,356,517</u>	<u>1,665,834</u>	<u>4,022,351</u>
Sub-total	304,888,493	310,878,837	615,767,330
Prevent crime and protect the rights of all Nevadans			
Supervision of Offenders	73,376,189	75,987,370	149,363,559
Patrol Operations	67,623,162	68,204,805	135,827,967
Criminal Investigations and Prosecutions	30,820,343	27,663,698	58,484,041
Law Enforcement Operations	25,733,494	26,086,674	51,820,168
Maintain Criminal History Records	25,276,747	24,921,018	50,197,765
Forensic Services	22,186,322	22,260,730	44,447,052
Pre-Sentence Investigations Report	10,032,157	10,868,450	20,900,607
Occupational and Workplace Safety Enforcement and Oversight	9,683,392	9,853,984	19,537,376
Criminal History Background Checks	3,977,113	4,016,604	7,993,717
Law Enforcement Protection Service to State Government Personnel and Assets	3,004,936	2,906,837	5,911,773
Parole Hearings	2,792,299	2,769,746	5,562,045
Invocation of Sanctions and Maintenance of Driver Record Histories	2,619,175	2,652,208	5,271,383
Safety Programs	1,331,853	1,328,054	2,659,907
Maintain Sex Offender Registry	859,267	850,528	1,709,795
Storing and Securing Evidence	645,693	659,864	1,305,557
Mine Safety Training and Enforcement	416,028	400,528	816,556
Pardons Board	86,360	85,662	172,022
<u>Manage and Participate in Narcotics Task Force</u>	<u>58,503</u>	<u>58,501</u>	<u>117,004</u>
Sub-total	280,523,033	281,575,261	562,098,294
Promote access to transitional support services promoting self-sufficiency			
Temporary Assistance to Needy Families (TANF)	71,816,833	72,652,841	144,469,674
Employment Assistance, Resources, Agencies and Programs	70,931,309	69,710,454	140,641,763
Provisional Housing Programs and Services	55,484,001	54,590,667	110,074,668

Unemployment Insurance	26,695,930	25,985,329	52,681,259
Energy Assistance Programs	20,187,755	19,471,473	39,659,228
<u>Unemployment Insurance Contributions</u>	<u>8,898,644</u>	<u>8,666,270</u>	<u>17,564,914</u>
Sub-total	254,014,472	251,077,034	505,091,506
Promote health & wellness across all age groups			
Food and Nutrition Education and Management Programs and Services	203,247,971	214,761,166	418,009,137
<u>Preventative Care</u>	<u>12,035,098</u>	<u>12,501,776</u>	<u>24,536,874</u>
Sub-total	215,283,069	227,262,942	442,546,011
Provide excellent customer service & improve transparent reporting			
Constituent Services	98,596,497	99,214,558	197,811,055
Agency Investigation and Oversight of Waste, Fraud, and Abuse	41,159,806	41,705,111	82,864,917
Revenue Collection and Compliance	32,566,657	32,774,921	65,341,578
Audits, Compliance, and Enforcement	19,078,897	18,525,368	37,604,265
State Mail Services	7,643,972	7,674,974	15,318,946
Agency Directors' Offices	4,776,724	4,650,904	9,427,628
State printing office	2,705,518	2,951,584	5,657,102
Treasurer's Core Responsibilities and Administration	1,638,199	1,697,562	3,335,761
Data and Statistics Reporting	1,624,484	1,654,589	3,279,073
Archives and records management	1,536,600	1,517,836	3,054,436
Administrative Hearings for Citizen Disputes of Dept. Actions	1,250,778	1,255,230	2,506,008
Interim Legislative Operations, Reporting and Compliance	860,183	721,371	1,581,554
Judicial Discipline and Adjudicatory Proceedings	725,827	744,623	1,470,450
Mansion and Event Operations and Support	321,229	347,847	669,076
<u>Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants</u>	<u>181,457</u>	<u>186,156</u>	<u>367,613</u>
Sub-total	214,666,828	215,622,634	430,289,462
Ensure business friendly regulatory environment			
Regulation, Regulatory Compliance, and Regulatory Supervision	71,912,112	67,442,326	139,354,438
Business Development	30,231,781	28,312,578	58,544,359
Business Certification, Licensing, Permitting	27,127,325	27,788,799	54,916,124
Occupational and Professional Certification, Licensure, Examinations and Permitting	22,880,184	23,442,939	46,323,123
Nevada Liability Insurance Verification Electronically (NV LIVE) Program	13,092,652	13,092,652	26,185,304
Code and Commercial Enforcement	10,780,967	10,821,497	21,602,464
Collection and Distribution of Taxes and Fees	6,228,135	6,542,475	12,770,610
Rates and Rulemakings	5,863,969	5,950,673	11,814,642
Administration of Commercial Motor Vehicles and Fuel Industry Programs	4,282,716	4,370,260	8,652,976
Insurance Regulation, Licensing, and Oversight	2,980,199	3,410,899	6,391,098
On-Site Consultation and Safety and Health Services to Employers	2,557,893	2,542,996	5,100,889
Securities Regulation and Enforcement	2,097,440	2,109,649	4,207,089
Captive Insurance Program	1,780,570	1,436,500	3,217,070
Administrative Court and Hearings	1,355,413	1,394,536	2,749,949

Nevada Magazine	1,346,893	1,307,497	2,654,390
Global Trade, Investment and Development Programs	848,472	843,238	1,691,710
Collective Bargaining and Labor Relations	593,374	686,404	1,279,778
Recruitment and Attraction of Businesses and Industries	541,906	581,698	1,123,604
Prevailing Wage and Labor Oversight	516,914	557,067	1,073,981
<u>Corporate, Domestic Partnership, and Other Business Entity Registration</u>	<u>342,415</u>	<u>294,227</u>	<u>636,642</u>

Sub-total	207,361,330	202,928,910	410,290,240
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Protect & sustainably manage natural resources

Water Quality Planning, Pollution Control, Delivery and Protection	56,337,137	56,268,666	112,605,803
Habitat Conservation, Preservation, and Management	20,053,437	20,269,661	40,323,098
Wildland Fire Protection	17,150,540	19,091,247	36,241,787
Game and Wildlife Management	13,242,677	13,188,339	26,431,016
Fisheries Management	11,650,807	11,795,062	23,445,869
Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	12,031,425	11,224,861	23,256,286
Drinking Water Regulation and Lab Certification	11,484,073	11,262,698	22,746,771
Mining Regulation and Fluid Management and Reclamation	10,941,865	10,592,002	21,533,867
Air pollution control, planning, chemical accident prevention	10,621,016	10,911,329	21,532,345
Waste Management and Regulation of Solid and Hazardous Wastes	5,266,706	5,291,429	10,558,135
Water Rights	5,129,605	4,965,274	10,094,879
Forestry and Natural Resource Programs	5,679,040	4,146,630	9,825,670
Electric and Water Resources Planning, Maintenance and Development	3,915,665	3,741,642	7,657,307
Resource Management and Public Outreach	3,986,443	3,012,229	6,998,672
Regulation, Regulatory Compliance, and Regulatory Supervision	1,900,574	1,992,525	3,893,099
Sagebrush Ecosystem Program	1,715,809	1,768,026	3,483,835
Plant Material, Nursery, and Seedbank Resources	1,419,709	1,446,756	2,866,465
Well Drilling	1,179,545	1,150,895	2,330,440
Authorizing occupancy and use of state-owned lands	1,000,966	953,415	1,954,381
Floodplains Management	889,940	870,840	1,760,780
Develop, Maintain, and Provide Species Data	830,479	842,578	1,673,057
Protect and Preserve Lake Tahoe Environment	550,056	544,451	1,094,507
Land Use Planning and Technical Support	306,010	384,694	690,704
<u>Oil, Gas and Geothermal Well and Resource Regulation</u>	<u>290,162</u>	<u>290,162</u>	<u>580,324</u>

Sub-total	197,573,686	196,005,411	393,579,097
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Reduce prevalence of risky & addictive behaviors

Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	50,510,396	47,762,722	98,273,118
Early Intervention Services	39,607,040	44,309,870	83,916,910
Substance Abuse Programs	34,976,341	34,885,619	69,861,960
<u>Specialty Courts</u>	<u>12,865,191</u>	<u>12,785,432</u>	<u>25,650,623</u>

Sub-total	137,958,968	139,743,643	277,702,611
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Reduce food insecurity

Reduce food insecurity			
Supplemental Nutrition Assistance Program (SNAP)	58,698,053	59,680,402	118,378,455
<u>Food and Nutrition Management</u>	<u>275,000</u>	<u>0</u>	<u>275,000</u>
Sub-total	58,973,053	59,680,402	118,653,455
Become nation's leading producer & consumer of clean & renewable energy			
Hydropower Activities	42,909,434	35,944,336	78,853,770
<u>Promote Energy Efficiency, Conservation, and Clean Energy Development</u>	<u>16,192,187</u>	<u>16,162,815</u>	<u>32,355,002</u>
Sub-total	59,101,621	52,107,151	111,208,772
Strengthen emergency preparedness & resiliency			
Management of National Guard Facilities and Equipment	25,577,250	25,002,600	50,579,850
Emergency Preparedness and Response Coordination and Recovery	19,479,656	19,096,398	38,576,054
Oversight for Radioactive Waste Activities	1,506,525	1,460,268	2,966,793
"All-Risk" Emergency Services	727,836	681,886	1,409,722
Pass-through	390,000	390,000	780,000
Manage and Participate in Nevada Threats Analysis	321,264	321,212	642,476
National Guard Recruitment and Training	175,149	175,149	350,298
<u>Command and Control of State Militia Force</u>	<u>156,238</u>	<u>153,143</u>	<u>309,381</u>
Sub-total	48,333,918	47,280,656	95,614,574
Recruit & retain a mission-ready workforce			
Administration of Retirement Account	14,452,804	12,550,535	27,003,339
Agency Human Resource Services	10,689,238	10,772,046	21,461,284
Personnel Training	4,184,433	4,352,350	8,536,783
Professional Development Programs for State Employees	4,132,924	4,188,951	8,321,875
Statewide Employee Relations and Management	3,987,945	4,099,352	8,087,297
Central Payroll and Records	1,628,895	1,602,890	3,231,785
Recall to active service retired justices and judges	1,492,503	1,492,518	2,985,021
<u>Wage and Hour Compliance</u>	<u>516,914</u>	<u>557,067</u>	<u>1,073,981</u>
Sub-total	41,085,656	39,615,709	80,701,365
Ensure highly skilled & diverse workforce			
Educator Development and Educator Effectiveness Programs	34,945,630	36,726,162	71,671,792
Nevada WICHE Health Workforce Incentive Programs	1,509,275	1,605,890	3,115,165
Safety and Health Training to Nevada Employees	930,302	924,883	1,855,185
Private Postsecondary Institution Licensure and Regulation	476,374	488,022	964,396
Professional Training and Continuing Education Programs and Services	427,129	412,581	839,710
<u>Apprenticeships</u>	<u>315,789</u>	<u>353,823</u>	<u>669,612</u>
Sub-total	38,604,499	40,511,361	79,115,860
Maintain our historic leadership role in tourism & gaming			
Tourism Marketing and Advertising	15,867,869	15,981,293	31,849,162
Gaming Regulation, Compliance, and Oversight	10,600,472	10,667,382	21,267,854
Gaming Laboratory	5,699,517	5,766,618	11,466,135
Tourism Industry Sales and Partnerships	3,782,225	3,808,539	7,590,764

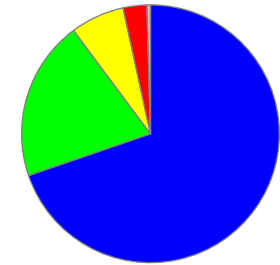
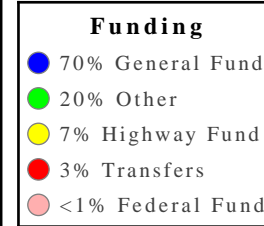
Tourism Industry Sales and Partnerships	3,782,225	3,808,539	7,590,764
Tourism Development	1,574,150	1,580,356	3,154,506
Tourism Public Relations	1,151,953	1,160,049	2,312,002
Sub-total	38,676,186	38,964,237	77,640,423
Be the most veteran-friendly state in nation			
Nevada State Veterans Home Quality of Care	9,342,206	11,279,852	20,622,058
Nevada State Veterans Home Quality of Life	9,067,435	10,948,092	20,015,527
Nevada State Veterans Home Support Services	9,067,435	10,948,092	20,015,527
Veterans Advocacy and Support	1,966,790	2,030,398	3,997,188
Veterans Cemeteries	1,965,153	2,028,761	3,993,914
Sub-total	31,409,019	37,235,195	68,644,214
Reduce unemployment rate among target populations			
Vocational Rehabilitation	25,255,806	25,223,216	50,479,022
Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	4,434,513	4,119,213	8,553,726
Sub-total	29,690,319	29,342,429	59,032,748
Celebrate & enhance cultural & heritage resources			
Develop, Operate, and Maintain Parks, Trails, and Historic Sites	15,590,773	15,029,975	30,620,748
Arts and Culture education and outreach programs	5,392,945	5,491,939	10,884,884
Museum Collections, Exhibitions, and Research	1,988,794	2,036,288	4,025,082
Curatorial Operations	1,930,301	1,976,397	3,906,698
Library Development and Services	1,267,646	1,290,998	2,558,644
Nevada Indian Commission	456,047	471,174	927,221
Nevada Humanities	75,000	75,000	150,000
Sub-total	26,701,506	26,371,771	53,073,277
Improve pedestrian & traffic safety on streets & highways			
Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs	5,941,103	5,804,111	11,745,214
District Communication, Permitting, and Right of Way	1,024,077	999,884	2,023,961
Sub-total	6,965,180	6,803,995	13,769,175
Lead nation in creation of high-quality jobs			
Rural Community and Economic Development	3,642,115	3,635,423	7,277,538
Sub-total	3,642,115	3,635,423	7,277,538
Enhance access to broadband services & digitally delivered information			
Broadband Planning and Implementation	997,101	997,599	1,994,700
Sub-total	997,101	997,599	1,994,700
Grand Total	12,985,279,825	13,159,681,410	26,144,961,235

GOVERNOR'S OFFICE - The Office of the Governor of Nevada will provide the highest quality leadership, vision, and public service to Nevada's residents and work to actualize the Governor's vision to: produce an educated and healthy citizenry, empower the growth of a vibrant and sustainable economy, create safe and livable communities, and lead in a way that promotes an efficient and responsive government.

Department Budget Highlights:

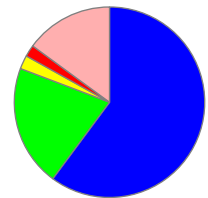
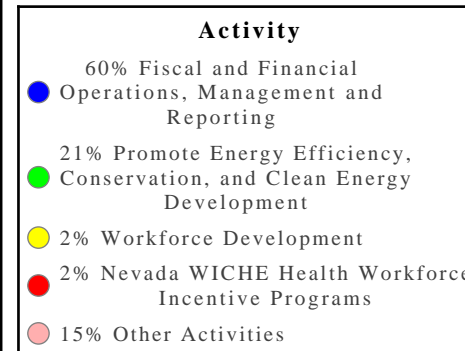
1. **Create Workforce Innovation** - The budget includes the creation of the Office of Workforce Innovation to increase efficiencies, communication and data sharing towards a common mission of workforce innovation.
2. **WICHE** - Funding includes changes to student slots for the Professional Student Exchange Program and the Health Care Access Program in support of mental health expansion and post-graduate nursing.
3. **E-rate Consortium** - Funds are transferred from the Department of Education to develop a statewide E-rate consortium to leverage E-rate dollars from the Federal Communications Commission.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	66,978,398	90,062,378
Total FTE	86.64	86.64

Department Biennium Total by Activity

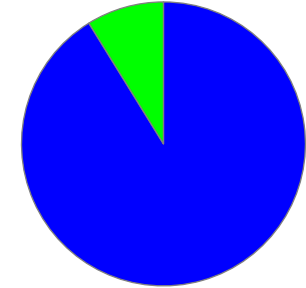
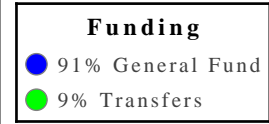


GOVERNOR'S OFFICE -

Division Budget Highlights:

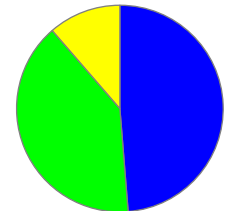
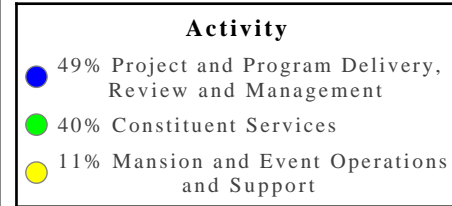
1. **Governor's Office** - The Governor's Executive Budget contains no significant changes for the office.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	2,925,139	2,964,702
Total FTE	20.64	20.64

Division Biennium Total by Activity



Activity: Constituent Services

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

Performance Measures

1. Constituent Requests Processed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.32%	95.03%	95.00%	98.00%	98.00%	98.00%	98.00%

Resources			
Funding		FY 2018	FY 2019
General Fund	\$	1,172,238	1,178,711
TOTAL	\$	1,172,238	1,178,711
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		1,172,238	1,178,711

Activity: Project and Program Delivery, Review and Management

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

Performance Measures

1. Client Reports on Congressional Action and Available Grants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	350	276	300	300	300	300	300

2. Strategic Meetings on Substantive Policy

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	451	599	500	500	500	500	500

Resources

Funding		FY 2018	FY 2019
Transfers	\$	259,434	259,434
General Fund	\$	1,172,238	1,178,711
TOTAL	\$	1,431,672	1,438,145

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,431,672	1,438,145

Activity: Mansion and Event Operations and Support

Mansion and Event Operations and Support: Provide for resident and visitor recreational use and enjoyment of Nevada's resources.

Performance Measures

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

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	206	174	173	175	185	185	185

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

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,260	14,391	16,544	16,700	17,500	17,500	17,500

Resources			
Funding		FY 2018	FY 2019
General Fund	\$	321,229	347,847
TOTAL	\$	321,229	347,847
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		321,229	347,847

OFFICE OF THE GOVERNOR

101-1000

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 18 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,318,136	2,341,149	2,371,432	2,362,349	2,371,450	2,365,914
REVERSIONS	-30,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	85,165	0	0	0	0	0
MISCELLANEOUS REVENUE	282	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,150	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	12,000	0	0	0	0	0
TOTAL RESOURCES:	2,394,868	2,341,149	2,371,432	2,362,349	2,371,450	2,365,914
EXPENDITURES:						
PERSONNEL	1,819,524	1,744,187	1,783,942	1,784,304	1,783,942	1,786,830
OUT-OF-STATE TRAVEL	10,752	12,767	13,708	10,752	13,708	10,752
IN-STATE TRAVEL	21,375	29,607	29,680	21,375	29,680	21,375
OPERATING EXPENSES	400,985	421,660	418,312	417,581	417,917	417,186
USA FUNDS FELLOW PROGRAM	19,970	0	0	0	0	0
INFORMATION SERVICES	80,871	86,999	80,084	80,084	80,497	80,497
TRAINING	0	477	477	477	477	477
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	40,438	44,317	44,317	46,864	44,317	47,885
PURCHASING ASSESSMENT	912	1,135	912	912	912	912
RESERVE FOR REVERSION TO GENERAL FUND	41	0	0	0	0	0
TOTAL EXPENDITURES:	2,394,868	2,341,149	2,371,432	2,362,349	2,371,450	2,365,914
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,822	-35,147	-8,822	-17,808
TOTAL RESOURCES:	0	0	-8,822	-35,147	-8,822	-17,808
EXPENDITURES:						
PERSONNEL	0	0	0	-288	0	-321
OPERATING EXPENSES	0	0	23	-4,853	23	11,512
INFORMATION SERVICES	0	0	-9,068	-30,278	-9,068	-29,399
PURCHASING ASSESSMENT	0	0	223	272	223	400
TOTAL EXPENDITURES:	0	0	-8,822	-35,147	-8,822	-17,808

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,249	0	-8,711
TOTAL RESOURCES:	0	0	0	-8,249	0	-8,711
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,751	0	-2,204
INFORMATION SERVICES	0	0	0	-9,967	0	-9,976
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	3,469	0	3,469
TOTAL EXPENDITURES:	0	0	0	-8,249	0	-8,711

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,321	0	11,932
TOTAL RESOURCES:	0	0	0	13,321	0	11,932
EXPENDITURES:						
PERSONNEL	0	0	0	13,321	0	11,932
TOTAL EXPENDITURES:	0	0	0	13,321	0	11,932

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,904	12,203	5,724	6,095
TOTAL RESOURCES:	0	0	20,904	12,203	5,724	6,095
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,904	12,203	5,724	6,095
TOTAL EXPENDITURES:	0	0	20,904	12,203	5,724	6,095

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-101,489	0	-94,114	0
TOTAL RESOURCES:	0	0	-101,489	0	-94,114	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,318,136	2,341,149	2,282,025	2,344,477	2,274,238	2,357,422
REVERSIONS	-30,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	85,165	0	0	0	0	0
MISCELLANEOUS REVENUE	282	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,150	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	12,000	0	0	0	0	0
TOTAL RESOURCES:	2,394,868	2,341,149	2,282,025	2,344,477	2,274,238	2,357,422
EXPENDITURES:						
PERSONNEL	1,819,524	1,744,187	1,740,358	1,797,337	1,747,733	1,798,441
OUT-OF-STATE TRAVEL	10,752	12,767	10,708	10,752	10,708	10,752
IN-STATE TRAVEL	21,375	29,607	21,813	21,375	21,813	21,375
OPERATING EXPENSES	400,985	421,660	372,036	410,977	371,641	426,494
USA FUNDS FELLOW PROGRAM	19,970	0	0	0	0	0
INFORMATION SERVICES	80,871	86,999	91,658	52,042	76,891	47,217
TRAINING	0	477	0	477	0	477
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	40,438	44,317	44,317	50,333	44,317	51,354
PURCHASING ASSESSMENT	912	1,135	1,135	1,184	1,135	1,312
RESERVE FOR REVERSION TO GENERAL FUND	41	0	0	0	0	0
TOTAL EXPENDITURES:	2,394,868	2,341,149	2,282,025	2,344,477	2,274,238	2,357,422
PERCENT CHANGE:		-2.24%	-2.53%	0.14%	-0.34%	0.55%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

GOVERNOR'S MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION

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

BASE

This decision unit continues funding for two full-time and one part-time employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	326,151	372,594	316,015	287,103	361,170	312,315
REVERSIONS	-24,207	0	0	0	0	0
TOTAL RESOURCES:	301,944	372,594	316,015	287,103	361,170	312,315
EXPENDITURES:						
PERSONNEL	143,915	152,029	155,810	155,870	155,810	155,863
OUT-OF-STATE TRAVEL	5,068	5,903	5,903	5,068	5,903	5,068
IN-STATE TRAVEL	3,633	5,884	5,884	3,633	5,884	3,633
OPERATING EXPENSES	44,124	104,184	44,465	44,279	89,620	68,982
MAINT OF BUILDINGS & GROUNDS	3,179	3,179	156	3,335	156	3,335
INFORMATION SERVICES	3,625	3,955	3,492	3,551	3,492	3,551
UTILITIES	48,402	55,284	48,402	48,402	48,402	48,402
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	15,383	17,288	17,288	22,805	17,288	23,321
PURCHASING ASSESSMENT	160	188	160	160	160	160
DEFERRED FACILITIES MAINTENANCE	34,455	24,700	34,455	0	34,455	0
TOTAL EXPENDITURES:	301,944	372,594	316,015	287,103	361,170	312,315
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	482	-794	482	-679

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	482	-794	482	-679
EXPENDITURES:						
PERSONNEL	0	0	0	71	0	67
OPERATING EXPENSES	0	0	0	-97	0	-101
INFORMATION SERVICES	0	0	454	-724	454	-593
PURCHASING ASSESSMENT	0	0	28	-44	28	-52
TOTAL EXPENDITURES:	0	0	482	-794	482	-679

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	422	0	422
TOTAL RESOURCES:	0	0	0	422	0	422
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-117	0	-117
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	539	0	539
TOTAL EXPENDITURES:	0	0	0	422	0	422

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,944	0	1,789
TOTAL RESOURCES:	0	0	0	1,944	0	1,789
EXPENDITURES:						
PERSONNEL	0	0	0	1,944	0	1,789
TOTAL EXPENDITURES:	0	0	0	1,944	0	1,789

GOVERNOR'S MANSION MAINTENANCE
101-1001

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,036	3,054	0	0
TOTAL RESOURCES:	0	0	3,036	3,054	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,036	3,054	0	0
TOTAL EXPENDITURES:	0	0	3,036	3,054	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds facility maintenance for the Governor's Mansion. The necessary maintenance includes: additional maintenance to the grounds as well as replacement of diseased landscaping; full inspection, cleaning, repair and sealing of all grout and marble; minor fence construction at the cottage and shed areas; and replacement of sections of the fence behind the pavilion.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	29,500	0	34,000
TOTAL RESOURCES:	0	0	0	29,500	0	34,000
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	29,500	0	34,000
TOTAL EXPENDITURES:	0	0	0	29,500	0	34,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	326,151	372,594	319,533	321,229	361,652	347,847
REVERSIONS	-24,207	0	0	0	0	0
TOTAL RESOURCES:	301,944	372,594	319,533	321,229	361,652	347,847

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	143,915	152,029	155,810	157,885	155,810	157,719
OUT-OF-STATE TRAVEL	5,068	5,903	5,903	5,068	5,903	5,068
IN-STATE TRAVEL	3,633	5,884	5,884	3,633	5,884	3,633
OPERATING EXPENSES	44,124	104,184	44,465	44,182	89,620	68,881
MAINT OF BUILDINGS & GROUNDS	3,179	3,179	156	3,335	156	3,335
INFORMATION SERVICES	3,625	3,955	6,982	5,764	3,946	2,841
UTILITIES	48,402	55,284	48,402	48,402	48,402	48,402
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	15,383	17,288	17,288	23,344	17,288	23,860
PURCHASING ASSESSMENT	160	188	188	116	188	108
DEFERRED FACILITIES MAINTENANCE	34,455	24,700	34,455	29,500	34,455	34,000
TOTAL EXPENDITURES:	301,944	372,594	319,533	321,229	361,652	347,847
PERCENT CHANGE:		23.40%	-14.24%	-13.79%	13.18%	8.29%
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

GOVERNOR'S WASHINGTON OFFICE

101-1011

PROGRAM DESCRIPTION

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

BASE

This decision unit continues funding operating costs at the current level for the Governor's Washington Office. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	19,428	19,428	19,428	19,428	19,428	19,428
TRANS FROM COMMISSION ON TOUR	106,511	106,511	106,511	106,511	106,511	106,511
TRANS FROM TRANSPORTATION	133,494	133,494	133,495	133,495	133,495	133,495
TOTAL RESOURCES:	259,433	259,433	259,434	259,434	259,434	259,434
EXPENDITURES:						
WASHINGTON OFFICE	259,433	259,433	259,434	259,434	259,434	259,434
TOTAL EXPENDITURES:	259,433	259,433	259,434	259,434	259,434	259,434

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-12,973	0	-12,973	0
TOTAL RESOURCES:	0	0	-12,973	0	-12,973	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	19,428	19,428	18,456	19,428	18,456	19,428
TRANS FROM COMMISSION ON TOUR	106,511	106,511	101,185	106,511	101,185	106,511

GOVERNOR'S WASHINGTON OFFICE
101-1011

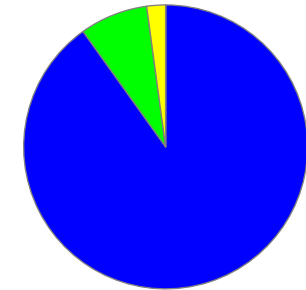
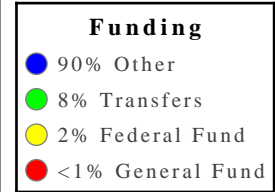
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM TRANSPORTATION	133,494	133,494	126,820	133,495	126,820	133,495
TOTAL RESOURCES:	259,433	259,433	246,461	259,434	246,461	259,434
EXPENDITURES:						
WASHINGTON OFFICE	259,433	259,433	246,461	259,434	246,461	259,434
TOTAL EXPENDITURES:	259,433	259,433	246,461	259,434	246,461	259,434
PERCENT CHANGE:		0.00%	-5.00%	0.00%	0.00%	0.00%

STATE ENERGY OFFICE - The mission of the Governor's Office of Energy is to ensure that the wise development of the state's energy resources is in harmony with local community economic needs and that Nevada leads the nation in renewable energy production, energy efficiency, conservation, and exportation. The office facilitates cooperation between key stakeholders; leads initiatives to stimulate economic development, job growth, attract and retain energy-related businesses in the state; develops energy-related plans and recommendations; and collaborates with local, regional and federal partners to ensure a reliable and sustainable clean energy system.

Division Budget Highlights:

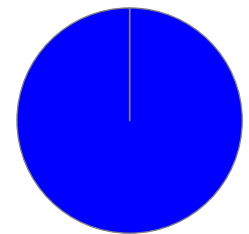
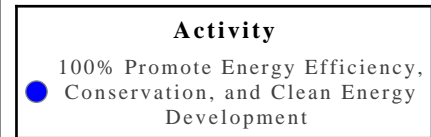
- 1. Governor's Office of Energy** - The Governor's Executive Budget contains no significant changes for the office.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	16,192,187	16,162,815
Total FTE	13.00	13.00

Division Biennium Total by Activity



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

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

Performance Measures

1. Percent Increase in Renewable Energy Generated

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	16.92%	13.42%	13.36%	5.00%	4.76%	4.76%	4.76%

2. Percent Reduction in Per Capita Energy Consumption

	2013	2014	2015	2016	2017	2018	2019
Type:	N/A	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	28.79%	29.50%	30.20%	44.72%	46.18%	47.66%

3. Percent Reduction in Energy Consumption in State-Owned Buildings Since 2005

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.03%	12.41%	13.61%	14.36%	17.18%	20.00%	22.82%

4. Percent of Electric Vehicle Charging Infrastructure along State Highways

	2014	2015	2016	2017	2018	2019
Type:	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	12.74%	30.09%	49.62%	71.91%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,258,020	1,248,322
Other	\$	14,588,637	14,568,963
General Fund	\$	100	100
Federal Fund	\$	345,430	345,430
TOTAL	\$	16,192,187	16,162,815

Goals	FY 2018	FY 2019
Become nation's leading producer & consumer of clean & renewable energy	16,192,187	16,162,815

GOVERNOR'S OFFICE OF ENERGY

101-4868

PROGRAM DESCRIPTION

The mission of the Governor's Office of Energy is to ensure that the wise development of the state's energy resource is in harmony with local community economic needs and that Nevada leads the nation in renewable energy production, energy efficiency, conservation and exportation of energy. The office facilitates cooperation between key stakeholders; leads initiatives to stimulate economic development; job growth; attracts and retains energy-related businesses in the state; develops energy-related plans and recommendations; and collaborates with local, regional and federal partners to ensure a reliable and sustainable clean energy system. Statutory Authority: NRS 701 and 701A.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
FEDERAL FUNDS FROM PREVIOUS YEAR	1,809	12,972	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,971	0	0	0	0	0
FEDERAL GRANT	80,444	0	0	0	0	0
FEDERAL GRANT-B	50,158	0	0	0	0	0
SEP FORMULA GRANT	234,024	345,430	345,430	345,430	345,430	345,430
COOPERATIVE AGREEMENT	0	77,602	0	0	0	0
APPLICATION FEES	104,500	66,000	104,500	104,500	104,500	104,500
PRIOR YEAR REFUNDS	252	0	0	0	0	0
MISCELLANEOUS REVENUE	4,526	0	0	0	0	0
TRANSFER FROM PROGRAMS	45,761	47,545	45,761	45,761	45,761	45,761
TRANSFER FROM RENEWABLE ENERGY FUND	1,050,746	1,371,816	1,246,380	1,170,984	1,276,934	1,204,199
TRANS FM RENEWABLE ENERGY PROG	99,620	0	0	0	0	0
TOTAL RESOURCES:	1,658,969	1,921,465	1,742,171	1,666,775	1,772,725	1,699,990
EXPENDITURES:						
PERSONNEL	1,021,351	1,170,884	1,202,477	1,202,477	1,233,031	1,233,031
OUT-OF-STATE TRAVEL	11,505	14,363	11,480	11,480	11,480	11,480
IN-STATE TRAVEL	6,030	5,758	6,002	6,002	6,002	6,002
OPERATING	86,502	88,239	88,429	88,302	88,429	88,454
SEP FORMULA GRANT	45,859	190,612	137,760	135,260	137,760	135,260
RENEWABLE ENERGY PROG	48,832	0	0	0	0	0
GEOHERMAL PROGRAM	0	77,602	0	0	0	0
AMERICORPS GRANT	152,581	0	1	0	1	0
INFORMATION SERVICES	21,225	18,120	11,772	11,772	11,772	11,772
DEPARTMENT COST ALLOCATION	156,235	175,401	175,401	102,633	175,401	105,142
PURCHASING ASSESSMENT	8,966	5,728	8,966	8,966	8,966	8,966

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	6,755	59,275	6,755	6,755	6,755	6,755
AG COST ALLOCATION PLAN	93,128	115,483	93,128	93,128	93,128	93,128
TOTAL EXPENDITURES:	1,658,969	1,921,465	1,742,171	1,666,775	1,772,725	1,699,990
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	31,328	23,473	-12,196	-19,124
TOTAL RESOURCES:	0	0	31,328	23,473	-12,196	-19,124
EXPENDITURES:						
PERSONNEL	0	0	0	-2,311	0	-2,403
OPERATING	0	0	0	-218	0	-238
INFORMATION SERVICES	0	0	450	1,119	450	1,766
PURCHASING ASSESSMENT	0	0	-3,238	-7,221	-3,238	-8,139
STATE COST ALLOCATION	0	0	37,521	37,521	37,521	37,521
AG COST ALLOCATION PLAN	0	0	-3,405	-5,417	-46,929	-47,631
TOTAL EXPENDITURES:	0	0	31,328	23,473	-12,196	-19,124

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	2,419	0	2,419
TOTAL RESOURCES:	0	0	0	2,419	0	2,419

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-234	0	-234
DEPARTMENT COST ALLOCATION	0	0	0	2,653	0	2,653
TOTAL EXPENDITURES:	0	0	0	2,419	0	2,419

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	9,896	0	8,959
TOTAL RESOURCES:	0	0	0	9,896	0	8,959
EXPENDITURES:						
PERSONNEL	0	0	0	9,896	0	8,959
TOTAL EXPENDITURES:	0	0	0	9,896	0	8,959

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	5,478	5,487	6,072	6,108
TOTAL RESOURCES:	0	0	5,478	5,487	6,072	6,108
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,478	5,487	6,072	6,108
TOTAL EXPENDITURES:	0	0	5,478	5,487	6,072	6,108

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
FEDERAL FUNDS FROM PREVIOUS YEAR	1,809	12,972	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,971	0	0	0	0	0
FEDERAL GRANT	80,444	0	0	0	0	0
FEDERAL GRANT-B	50,158	0	0	0	0	0
SEP FORMULA GRANT	234,024	345,430	345,430	345,430	345,430	345,430
COOPERATIVE AGREEMENT	0	77,602	0	0	0	0
APPLICATION FEES	104,500	66,000	104,500	104,500	104,500	104,500
PRIOR YEAR REFUNDS	252	0	0	0	0	0
MISCELLANEOUS REVENUE	4,526	0	0	0	0	0
TRANSFER FROM PROGRAMS	45,761	47,545	45,761	45,761	45,761	45,761
TRANSFER FROM RENEWABLE ENERGY FUND	1,050,746	1,371,816	1,283,186	1,212,259	1,270,810	1,202,561
TRANS FM RENEWABLE ENERGY PROG	99,620	0	0	0	0	0
TOTAL RESOURCES:	1,658,969	1,921,465	1,778,977	1,708,050	1,766,601	1,698,352
EXPENDITURES:						
PERSONNEL	1,021,351	1,170,884	1,202,477	1,210,062	1,233,031	1,239,587
OUT-OF-STATE TRAVEL	11,505	14,363	11,480	11,480	11,480	11,480
IN-STATE TRAVEL	6,030	5,758	6,002	6,002	6,002	6,002
OPERATING	86,502	88,239	88,429	88,084	88,429	88,216
SEP FORMULA GRANT	45,859	190,612	137,760	135,260	137,760	135,260
RENEWABLE ENERGY PROG	48,832	0	0	0	0	0
GEOHERMAL PROGRAM	0	77,602	0	0	0	0
AMERICORPS GRANT	152,581	0	1	0	1	0
INFORMATION SERVICES	21,225	18,120	17,700	18,144	18,294	19,412
DEPARTMENT COST ALLOCATION	156,235	175,401	175,401	105,286	175,401	107,795
PURCHASING ASSESSMENT	8,966	5,728	5,728	1,745	5,728	827
STATE COST ALLOCATION	6,755	59,275	44,276	44,276	44,276	44,276
AG COST ALLOCATION PLAN	93,128	115,483	89,723	87,711	46,199	45,497
TOTAL EXPENDITURES:	1,658,969	1,921,465	1,778,977	1,708,050	1,766,601	1,698,352
PERCENT CHANGE:		15.82%	-7.42%	-11.11%	-0.70%	-0.57%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

RENEWABLE ENERGY ACCOUNT

101-4869

PROGRAM DESCRIPTION

The Renewable Energy Fund is supported by the state's entire portion of property taxes from projects receiving abatements beginning July 1, 2012. This account shall be interest-bearing and the interest and income earned on the money must be credited to the fund. Statutory Authority: NRS 701A.300 through 701A.450.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,309,749	8,992,006	9,727,954	9,568,354	10,102,159	9,552,390
BALANCE FORWARD TO NEW YEAR	-8,992,005	0	0	0	0	0
REAL PROPERTY TAXES	4,374,318	4,743,637	4,167,947	3,775,165	4,129,810	3,737,674
TREASURER'S INTEREST DISTRIB	36,482	16,855	36,482	36,482	36,482	36,482
LOAN REPAYMENT	15,427	200,000	200,000	96,410	200,000	96,410
TOTAL RESOURCES:	2,743,971	13,952,498	14,132,383	13,476,411	14,468,451	13,422,956
EXPENDITURES:						
HEROS	0	750,000	750,000	750,000	750,000	750,000
DEAL	348,375	1,252,415	750,000	750,000	750,000	750,000
TRANSFER TO OFFICE OF ENERGY	1,050,747	1,372,129	1,241,573	1,212,259	1,229,197	1,202,561
ENERGY PROGRAMS	1,344,849	1,000,000	1,288,651	1,202,162	1,288,651	1,202,162
DEMAND CHARGE PROGRAM	0	9,600	0	9,600	0	9,600
RESERVE	0	9,568,354	10,102,159	9,552,390	10,450,603	9,508,633
TOTAL EXPENDITURES:	2,743,971	13,952,498	14,132,383	13,476,411	14,468,451	13,422,956

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	0	0	-5,937
PURCHASING ASSESSMENT	0	0	0	0	0	5,937
TOTAL EXPENDITURES:	0	0	0	0	0	0

RENEWABLE ENERGY ACCOUNT
101-4869

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,309,749	8,992,006	9,727,954	9,568,354	10,102,159	9,552,390
BALANCE FORWARD TO NEW YEAR	-8,992,005	0	0	0	0	0
REAL PROPERTY TAXES	4,374,318	4,743,637	4,167,947	3,775,165	4,129,810	3,737,674
TREASURER'S INTEREST DISTRIB	36,482	16,855	36,482	36,482	36,482	36,482
LOAN REPAYMENT	15,427	200,000	200,000	96,410	200,000	96,410
TOTAL RESOURCES:	2,743,971	13,952,498	14,132,383	13,476,411	14,468,451	13,422,956
EXPENDITURES:						
HEROS	0	750,000	750,000	750,000	750,000	750,000
DEAL	348,375	1,252,415	750,000	750,000	750,000	750,000
TRANSFER TO OFFICE OF ENERGY	1,050,747	1,372,129	1,241,573	1,212,259	1,229,197	1,202,561
ENERGY PROGRAMS	1,344,849	1,000,000	1,288,651	1,202,162	1,288,651	1,202,162
DEMAND CHARGE PROGRAM	0	9,600	0	9,600	0	9,600
RESERVE	0	9,568,354	10,102,159	9,552,390	10,450,603	9,502,696
PURCHASING ASSESSMENT	0	0	0	0	0	5,937
TOTAL EXPENDITURES:	2,743,971	13,952,498	14,132,383	13,476,411	14,468,451	13,422,956
PERCENT CHANGE:		408.48%	1.29%	-3.41%	2.38%	-0.40%

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN

101-4875

PROGRAM DESCRIPTION

This budget account provides low interest loans for up to 15 years to qualified applicants to construct renewable energy systems, manufacture renewable energy components or implement energy conservation or efficiency projects. Statutory Authority: NRS 281.129.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	212,895	415,566	462,726	462,726	668,288	861,965
BALANCE FORWARD TO NEW YEAR	-415,565	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,668	4,560	7,452	4,560	7,452	4,560
INTEREST INCOME	65,780	42,985	40,110	40,110	29,314	29,314
STIPEND REPAYMENTS	180,983	188,064	303,761	500,330	860,553	145,668
TOTAL RESOURCES:	45,761	651,175	814,049	1,007,726	1,565,607	1,041,507
EXPENDITURES:						
TRANSFER TO NSOE	45,761	47,545	45,761	45,761	45,761	45,761
ENERGY LOANS	0	140,904	100,000	100,000	645,996	645,996
RESERVE	0	462,726	668,288	861,965	873,850	349,750
TOTAL EXPENDITURES:	45,761	651,175	814,049	1,007,726	1,565,607	1,041,507

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	212,895	415,566	462,726	462,726	668,288	861,965
BALANCE FORWARD TO NEW YEAR	-415,565	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,668	4,560	7,452	4,560	7,452	4,560
INTEREST INCOME	65,780	42,985	40,110	40,110	29,314	29,314
STIPEND REPAYMENTS	180,983	188,064	303,761	500,330	860,553	145,668
TOTAL RESOURCES:	45,761	651,175	814,049	1,007,726	1,565,607	1,041,507
EXPENDITURES:						
TRANSFER TO NSOE	45,761	47,545	45,761	45,761	45,761	45,761
ENERGY LOANS	0	140,904	100,000	100,000	645,996	645,996

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN
101-4875

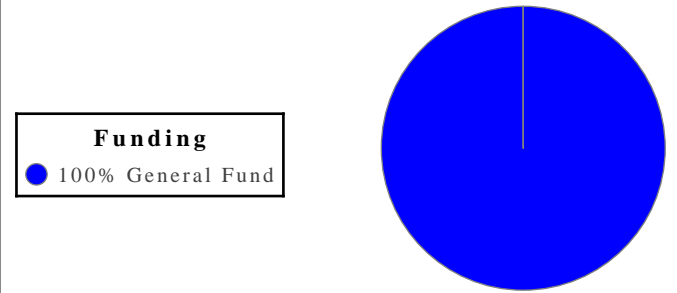
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	462,726	668,288	861,965	873,850	349,750
TOTAL EXPENDITURES:	45,761	651,175	814,049	1,007,726	1,565,607	1,041,507
PERCENT CHANGE:		1,322.99%	25.01%	54.76%	92.32%	3.35%

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY - The mission of the Office is to coordinate and align efforts by K-12 and higher education, workforce development and employers to improve Science, Technology, Engineering, and Mathematics (STEM) education and STEM workforce development so that Nevada's workforce can meet the demands of its growing and diversifying economy. Additionally, the office seeks to coordinate and align state efforts to facilitate and promote broadband services, and expand IT infrastructure to Nevada's schools, health care institutions, and departments of public safety. The office also supports the Advisory Council on STEM, applies for federal grants and administers STEM workforce challenge grants.

Division Budget Highlights:

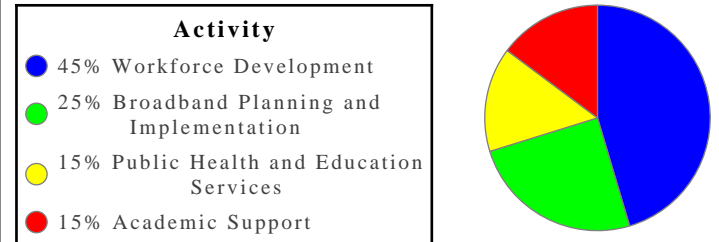
1. **E-rate Consortium** - Funds are transferred from the Department of Education to develop a statewide E-rate consortium to leverage E-rate dollars from the Federal Communications Commission.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	4,020,569	4,022,578
Total FTE	4.00	4.00

Division Biennium Total by Activity



Activity: Broadband Planning and Implementation

Enhance access to broadband services and digitally delivered information by increasing the percent of cities, libraries, and schools connected with broadband speeds that meet national benchmarks.

Performance Measures

1. Percent of School Broadband Speeds, Costs and Delivery Inventoried

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		80.00%	90.00%	100.00%

2. Number of Strategic Broadband Planning Meetings Facilitated by OSIT

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Amount:		1	4	4

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	997,101	997,599
TOTAL	\$	997,101	997,599

Goals	FY 2018	FY 2019
Enhance access to broadband services & digitally delivered information	997,101	997,599

Activity: Academic Support

Prepare all students for college and career success by increasing student proficiency, enrollment and attainment rates in STEM focused coursework and programs.

Performance Measures

1. Number of Schools Certified as Governor's STEM Schools

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Amount:		15	30	45

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	595,044	595,342
TOTAL	\$	595,044	595,342

Goals		FY 2018	FY 2019
Prepare all students for college & career success		595,044	595,342

Activity: Workforce Development

Ensure a highly skilled and diverse workforce by expanding the availability of STEM-focused career pathways and training.

Performance Measures

1. Visitors to the Nevada STEM Hub Website

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Amount:		2,000	3,000	4,000

2. Number of STEM-Focused Workforce Training Programs

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	9	15	21	27

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	1,825,338	1,826,250
TOTAL	\$	1,825,338	1,826,250

Goals	FY 2018	FY 2019
Increase number of Nevadans with a postsecondary credential or college degree	1,825,338	1,826,250

Activity: Public Health and Education Services

Improve the quality and accessibility of primary medical services by connecting hospitals, health clinics, and state correctional facilities to a broadband connection sufficient to provide tele-health services.

Performance Measures

1. Number of Federal Grants Applied for that Support Telemedicine Services

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	1	1	1	1

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	603,085	603,387
TOTAL	\$	603,085	603,387

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	603,085	603,387

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

101-1003

PROGRAM DESCRIPTION

This program is created to staff and support Science, Technology, Engineering and Math (STEM) education and workforce programs that will be administered through the Governor's Office of Science, Innovation and Technology. The program will also administer grants obtained for such initiatives and coordinate the planning, mapping and procurement of broadband in this state. Statutory Authority: NRS 223.085

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,998,935	2,000,558	2,954,157	1,978,166	2,954,095	1,978,552
REVERSIONS	-110,832	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,101	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,101	0	0	0	0	0
PRIVATE GRANT	10,000	0	0	0	0	0
TRANSFER FROM EDUCATION	0	70,000	0	0	0	0
TOTAL RESOURCES:	1,890,002	2,078,659	2,954,157	1,978,166	2,954,095	1,978,552
EXPENDITURES:						
PERSONNEL SERVICES	319,590	367,476	384,157	384,248	384,095	384,175
OUT-OF-STATE TRAVEL	2,680	2,680	2,680	2,680	2,680	2,680
IN-STATE TRAVEL	7,681	5,000	7,681	7,681	7,681	7,681
OPERATING	13,589	19,598	12,983	13,963	12,983	13,963
EQUIPMENT	7,883	0	0	0	0	0
LONGITUDINAL DATA SYSTEM GRANT	0	70,000	0	0	0	0
STEM CHALLENGE GRANTS	946,018	1,000,000	1,923,018	946,018	1,923,018	946,018
BROADBAND PLANNING AND IMPLEMENTATION	575,099	599,487	601,334	601,334	601,334	601,334
NGA GRANT	1,898	8,101	0	0	0	0
INFORMATION SERVICES	13,821	3,268	2,549	2,549	2,549	2,549
TRAINING	0	1,050	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	1,743	1,999	19,755	19,693	19,755	20,152
TOTAL EXPENDITURES:	1,890,002	2,078,659	2,954,157	1,978,166	2,954,095	1,978,552
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35	13,409	35	14,276
TOTAL RESOURCES:	0	0	35	13,409	35	14,276
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-65	0	-71
OPERATING	0	0	2	-207	2	297
INFORMATION SERVICES	0	0	33	13,681	33	13,880
PURCHASING ASSESSMENT	0	0	0	0	0	170
TOTAL EXPENDITURES:	0	0	35	13,409	35	14,276

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	553	0	501
TOTAL RESOURCES:	0	0	0	553	0	501
EXPENDITURES:						
OPERATING	0	0	0	-263	0	-315
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	816	0	816
TOTAL EXPENDITURES:	0	0	0	553	0	501

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	361	0	1,484
TOTAL RESOURCES:	0	0	0	361	0	1,484
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	361	0	1,484
TOTAL EXPENDITURES:	0	0	0	361	0	1,484

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,080	0	2,765
TOTAL RESOURCES:	0	0	0	3,080	0	2,765
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,080	0	2,765
TOTAL EXPENDITURES:	0	0	0	3,080	0	2,765

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds the development of a website to market STEM careers to students using data from the Governor's Office of Economic Development and the Nevada Preschool to Workforce Research data system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	0	0	25,000	25,000	25,000	25,000

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	0	0	25,000	25,000	25,000	25,000

E276 EDUCATED AND HEALTHY CITIZENRY

This request re-establishes funding for STEM grants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	1,000,000
EXPENDITURES:						
STEM CHALLENGE GRANTS	0	0	0	1,000,000	0	1,000,000
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	1,000,000

E907 TRANSF FROM BA 2699 TO OSIT

This request transfers funding for the Wide Area Network Incentive program from Other State Education Programs, budget account 2699, to the Office of Science, Innovation, and Technology, budget account 1003, to develop a statewide E-rate consortium to leverage E-rate dollars from the Federal Communications Commission.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	1,000,000
EXPENDITURES:						
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	0	1,000,000	0	1,000,000
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	1,000,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-148,164	0	-148,165	0
TOTAL RESOURCES:	0	0	-148,164	0	-148,165	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,998,935	2,000,558	2,831,028	4,020,569	2,830,965	4,022,578
REVERSIONS	-110,832	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,101	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,101	0	0	0	0	0
PRIVATE GRANT	10,000	0	0	0	0	0
TRANSFER FROM EDUCATION	0	70,000	0	0	0	0
TOTAL RESOURCES:	1,890,002	2,078,659	2,831,028	4,020,569	2,830,965	4,022,578
EXPENDITURES:						
PERSONNEL SERVICES	319,590	367,476	384,157	387,263	384,095	386,869
OUT-OF-STATE TRAVEL	2,680	2,680	2,680	2,680	2,680	2,680
IN-STATE TRAVEL	7,681	5,000	7,681	7,681	7,681	7,681
OPERATING	13,589	19,598	12,985	13,493	12,985	13,945
EQUIPMENT	7,883	0	0	0	0	0
LONGITUDINAL DATA SYSTEM GRANT	0	70,000	0	0	0	0
STEM CHALLENGE GRANTS	946,018	1,000,000	1,774,854	1,946,018	1,774,853	1,946,018
BROADBAND PLANNING AND IMPLEMENTATION	575,099	599,487	601,334	601,334	601,334	601,334
NGA GRANT	1,898	8,101	0	0	0	0
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	0	1,000,000	0	1,000,000
INFORMATION SERVICES	13,821	3,268	27,582	41,230	27,582	41,429
TRAINING	0	1,050	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	1,743	1,999	19,755	20,509	19,755	20,968
PURCHASING ASSESSMENT	0	0	0	0	0	170
AG COST ALLOCATION PLAN	0	0	0	361	0	1,484

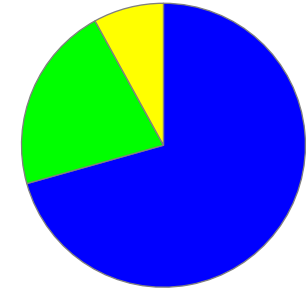
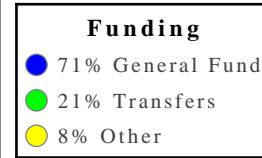
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,890,002	2,078,659	2,831,028	4,020,569	2,830,965	4,022,578
PERCENT CHANGE:		9.98%	36.19%	93.42%	-0.00%	0.05%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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

Division Budget Highlights:

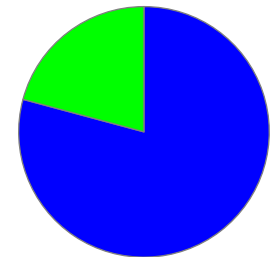
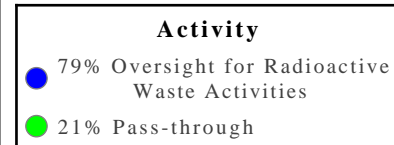
1. **High Level Nuclear Waste** - Funding includes \$659,086 in fiscal year 2018 and \$686,847 in fiscal year 2019 for licensing intervention efforts related to the Yucca Mountain licensing process.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	1,896,525	1,850,268
Total FTE	4.00	4.00

Division Biennium Total by Activity



Activity: Oversight for Radioactive Waste Activities

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

Performance Measures

1. Days per Year Web Site is Available

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	365	365	366	365	365	365

2. Technical Challenges to the Yucca Mountain License

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	219	219	219	218	218	218	218

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	10,000	10,000
Other	\$	150,000	150,000
General Fund	\$	1,346,525	1,300,268
TOTAL	\$	1,506,525	1,460,268

Goals	FY 2018	FY 2019
Strengthen emergency preparedness & resiliency	1,506,525	1,460,268

Activity: Pass-through

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

Performance Measures

1. Percent of Affected State Agencies Satisfied with the Agency's Coordination

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	390,000	390,000
Other	\$	0	0
General Fund	\$	0	0
TOTAL	\$	390,000	390,000

Goals		FY 2018	FY 2019
Strengthen emergency preparedness & resiliency		390,000	390,000

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE

101-1005

PROGRAM DESCRIPTION

The Agency for Nuclear Projects oversees the federal high-level radioactive waste disposal program; participates in the U.S. Nuclear Regulatory Commission's (NRC) licensing proceeding for the proposed Yucca Mountain nuclear waste repository; carries out independent technical, socioeconomic, and other studies; coordinates with state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature, Commission on Nuclear Projects, the public, and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority: NRS 459.009 - 459.0098.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,035,991	1,707,281	1,363,977	992,867	1,363,977	1,000,912
REVERSIONS	-67,333	0	0	0	0	0
WGA REIMBURSEMENT	135,884	141,404	150,000	150,000	150,000	150,000
TRANS FROM TRANSPORTATION	400,000	400,000	399,995	395,311	399,995	415,669
TOTAL RESOURCES:	1,504,542	2,248,685	1,913,972	1,538,178	1,913,972	1,566,581
EXPENDITURES:						
PERSONNEL	465,421	460,199	479,352	474,872	479,352	474,872
OUT-OF-STATE TRAVEL	4,184	12,996	4,184	4,184	4,184	4,184
IN-STATE TRAVEL	4,597	4,073	4,597	4,597	4,597	4,597
OPERATING EXPENSES	72,440	70,688	70,164	73,731	70,164	73,841
STATE FUNDED CONTRACTS	414,140	1,056,935	735,538	386,379	735,538	414,140
HIGHWAY FUNDED CONTRACTS	341,135	399,966	399,996	389,771	399,996	389,770
WESTERN GOVERNORS ASSOCIATION FUNDS	135,885	141,404	150,000	150,000	150,000	150,000
INFORMATION SERVICES	6,280	8,626	5,486	5,486	5,486	5,486
DEPT COST ALLOCATIONS	34,566	38,761	38,761	23,264	38,761	23,797
PURCHASING ASSESSMENT	129	2,694	129	129	129	129
AG COST ALLOCATION PLAN	25,765	52,343	25,765	25,765	25,765	25,765
TOTAL EXPENDITURES:	1,504,542	2,248,685	1,913,972	1,538,178	1,913,972	1,566,581
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,876	1,081	-22,876	2,252
TRANS FROM TRANSPORTATION	0	0	4	4,689	4	-15,669
TOTAL RESOURCES:	0	0	-22,872	5,770	-22,872	-13,417
EXPENDITURES:						
PERSONNEL	0	0	0	-1,128	0	-1,106
OPERATING EXPENSES	0	0	6	-67	6	-73
HIGHWAY FUNDED CONTRACTS	0	0	4	133	4	134
INFORMATION SERVICES	0	0	318	-161	318	37
PURCHASING ASSESSMENT	0	0	2,565	2,700	2,565	3,260
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,096	0	10,096
AG COST ALLOCATION PLAN	0	0	-25,765	-5,803	-25,765	-25,765
TOTAL EXPENDITURES:	0	0	-22,872	5,770	-22,872	-13,417

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	352	0	235
TOTAL RESOURCES:	0	0	0	352	0	235
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-464	0	-581
DEPT COST ALLOCATIONS	0	0	0	816	0	816
TOTAL EXPENDITURES:	0	0	0	352	0	235

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	70,776	0	0
TOTAL RESOURCES:	0	0	0	70,776	0	0
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	70,776	0	0
TOTAL EXPENDITURES:	0	0	0	70,776	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,279	0	2,919
TOTAL RESOURCES:	0	0	0	3,279	0	2,919
EXPENDITURES:						
PERSONNEL	0	0	0	3,279	0	2,919
TOTAL EXPENDITURES:	0	0	0	3,279	0	2,919

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase to in-state travel to allow staff to meet with local governments regarding ongoing licensing contentions and issues (especially transportation of spent fuel and high-level radioactive waste) that impact local governments and communities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,066	4,066	4,066	4,066
TOTAL RESOURCES:	0	0	4,066	4,066	4,066	4,066

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,066	4,066	4,066	4,066
TOTAL EXPENDITURES:	0	0	4,066	4,066	4,066	4,066

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the High Level Nuclear Waste budget at an amount equivalent to the amount legislatively approved for fiscal year 2016 and fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	272,707	0	272,707
TOTAL RESOURCES:	0	0	0	272,707	0	272,707
EXPENDITURES:						
STATE FUNDED CONTRACTS	0	0	0	272,707	0	272,707
TOTAL EXPENDITURES:	0	0	0	272,707	0	272,707

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	17,159	17,177
TOTAL RESOURCES:	0	0	0	0	17,159	17,177
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	17,159	17,177
TOTAL EXPENDITURES:	0	0	0	0	17,159	17,177

E720 NEW EQUIPMENT

This request funds an upgrade to the search software currently used by the agency. This software is used to search very large document databases for the Yucca Mountain Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,397	1,397	0	0
TOTAL RESOURCES:	0	0	1,397	1,397	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,397	1,397	0	0
TOTAL EXPENDITURES:	0	0	1,397	1,397	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-48,691	0	-48,691	0
TOTAL RESOURCES:	0	0	-48,691	0	-48,691	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,035,991	1,707,281	1,297,873	1,346,525	1,313,635	1,300,268
REVERSIONS	-67,333	0	0	0	0	0
WGA REIMBURSEMENT	135,884	141,404	150,000	150,000	150,000	150,000
TRANS FROM TRANSPORTATION	400,000	400,000	399,999	400,000	399,999	400,000
TOTAL RESOURCES:	1,504,542	2,248,685	1,847,872	1,896,525	1,863,634	1,850,268
EXPENDITURES:						
PERSONNEL	465,421	460,199	479,352	477,023	479,352	476,685
OUT-OF-STATE TRAVEL	4,184	12,996	4,184	4,184	4,184	4,184
IN-STATE TRAVEL	4,597	4,073	8,663	8,663	8,663	8,663
OPERATING EXPENSES	72,440	70,688	70,170	73,200	70,170	73,187

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

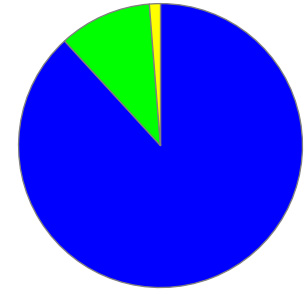
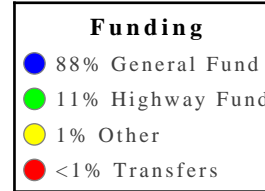
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE FUNDED CONTRACTS	414,140	1,056,935	686,847	659,086	686,847	686,847
HIGHWAY FUNDED CONTRACTS	341,135	399,966	400,000	389,904	400,000	389,904
WESTERN GOVERNORS ASSOCIATION FUNDS	135,885	141,404	150,000	150,000	150,000	150,000
INFORMATION SERVICES	6,280	8,626	7,201	6,722	22,963	22,700
DEPT COST ALLOCATIONS	34,566	38,761	38,761	24,080	38,761	24,613
PURCHASING ASSESSMENT	129	2,694	2,694	2,829	2,694	3,389
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,096	0	10,096
AG COST ALLOCATION PLAN	25,765	52,343	0	90,738	0	0
TOTAL EXPENDITURES:	1,504,542	2,248,685	1,847,872	1,896,525	1,863,634	1,850,268
PERCENT CHANGE:		49.46%	-17.82%	-15.66%	0.85%	-2.44%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

GOVERNOR'S FINANCE OFFICE - The mission of the Governor's Finance Office is to support and enforce the Nevada Executive Budget in accordance with the Governor's vision, provide innovative and useful recommendations to improve the efficiency and effectiveness of state agencies and assist agencies in maintaining adequate internal accounting and administrative controls.

Division Budget Highlights:

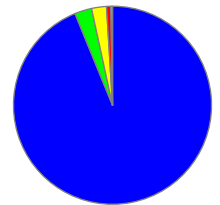
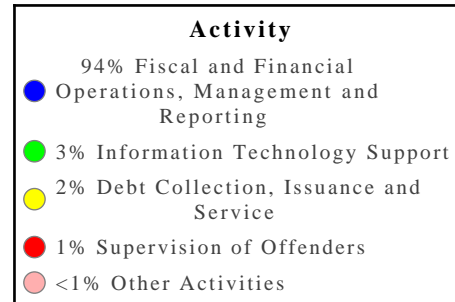
1. **State Fiscal Training Course** - The budget funds a training course offered by Western Nevada College for state employees that consolidates and enhances training given by the Department of Administration, Controller's Office and Governor's Finance Office and provides an employment credential for current and potential employees.
2. **Financial and Human Resource System Replacement** - The Governor Recommends budget includes \$15 million over the biennium for the replacement of the State's twenty year old financial and human resource system with a modern Enterprise Resource Planning system to provide statewide efficiencies for financial and human resource management.
3. **Debt Collection Responsibility** - The Governor's Executive Budget includes a transfer of responsibility for debt collection activities from the Controller's Office to the Governor's Finance Office.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	38,726,856	61,965,142
Total FTE	37.00	37.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal leadership and policy direction to state government in order to meet state strategic priorities and individual agency missions, as well as safeguarding public funds. This activity also performs audits of state agencies which result in recommendations that improve the efficiency and effectiveness of their operations.

Performance Measures

1. Dollar Benefits for Each Dollar Spent on Internal Audit

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	95	93	84	71	75	78	81

2. Percent of Audit Recommendations Implemented

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.48%	87.20%	88.31%	88.71%	90.00%	90.00%	90.00%

3. Percent of Compliance Review Recommendations Implemented

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		88.89%	89.23%	89.41%

4. Percent Increase in Trainees' Overall Test Scores

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.51%	42.46%	29.04%	24.87%	30.00%	30.00%	30.00%

5. Trainees' Evaluation of Training Class - Highest Score is 5

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.33	4.32	4.5	4.5	4.5	4.5	4.5

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	30,794,302	53,036,841
Highway Fund	\$	3,472,000	7,163,000
TOTAL	\$	34,266,302	60,199,841

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	34,266,302	60,199,841

Activity: Debt Collection, Issuance and Service

The Debt Collection section collects money owed to the State of Nevada.

Performance Measures

1. Percent of Total Debts Collected

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		20.00%	21.00%	25.00%

2. Cumulative Average Age of Debt When Received

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Amount:		250	120	115

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	634,597	628,898
General Fund	\$	684,202	500,373
TOTAL	\$	1,318,799	1,129,271

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	1,318,799	1,129,271

Activity: Information Technology Support

This activity provides two General Fund loans to Enterprise IT Services paid back over four years. The first enhances cyber security statewide and the second is for equipment for the SilverNet bandwidth and last mile connectivity which facilitates customer usage, disaster recovery, redundancy and infrastructure for cloud computing initiatives.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
General Fund	\$	2,496,520	306,690
Highway Fund	\$	0	0
TOTAL	\$	2,496,520	306,690
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,496,520	306,690

Activity: Food and Nutrition Management

This activity implements a pilot program in the Clark County School District to increase participation in all federal nutrition programs.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
General Fund	\$	275,000	0
Highway Fund	\$	0	0
TOTAL	\$	275,000	0

Goals		FY 2018	FY 2019
Reduce food insecurity		275,000	0

Activity: Supervision of Offenders

This activity provides contingency funds for the Parole & Probation Re-entry Program.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
General Fund	\$	370,235	329,340
Highway Fund	\$	0	0
TOTAL	\$	370,235	329,340

Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		370,235	329,340

GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION

101-1340

PROGRAM DESCRIPTION

The Budget Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and providing oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

BASE

This decision unit continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,546,921	4,006,387	3,562,610	3,528,699	4,054,114	4,030,541
REVERSIONS	-99,558	0	0	0	0	0
TOTAL RESOURCES:	3,447,363	4,006,387	3,562,610	3,528,699	4,054,114	4,030,541
EXPENDITURES:						
PERSONNEL	2,140,737	2,612,116	2,305,923	2,317,208	2,587,272	2,641,676
OUT-OF-STATE TRAVEL	2,860	2,374	2,860	2,860	2,860	2,860
IN-STATE TRAVEL	7,776	1,938	7,776	7,776	7,776	7,776
OPERATING EXPENSES	208,229	240,333	204,866	205,138	224,698	224,970
EQUIPMENT	5,191	0	0	0	0	0
CONTRACTED STAFF	0	79,320	0	0	71,700	71,700
SPECIAL STUDIES	373,071	377,901	375,885	345,989	489,338	455,009
ECONOMIC FORUM	40	3,381	40	383	4,159	4,159
INFORMATION SERVICES	650,132	618,608	599,983	578,986	601,034	549,412
TRAINING	3,584	8,666	4,088	4,088	4,088	4,088
DEPARTMENT COST ALLOCATION	54,823	60,269	60,269	65,351	60,269	67,971
PURCHASING ASSESSMENT	920	1,481	920	920	920	920
TOTAL EXPENDITURES:	3,447,363	4,006,387	3,562,610	3,528,699	4,054,114	4,030,541
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,867	-118,965	6,930	-111,367
TOTAL RESOURCES:	0	0	6,867	-118,965	6,930	-111,367
EXPENDITURES:						
PERSONNEL	0	0	0	-5,599	0	-5,526
OPERATING EXPENSES	0	0	14	-3,121	14	6,887
INFORMATION SERVICES	0	0	6,292	-110,578	6,355	-115,502
PURCHASING ASSESSMENT	0	0	561	333	561	2,774
TOTAL EXPENDITURES:	0	0	6,867	-118,965	6,930	-111,367

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,713	0	-60,023
TOTAL RESOURCES:	0	0	0	-58,713	0	-60,023
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,433	0	-1,757
INFORMATION SERVICES	0	0	0	-61,566	0	-62,756
DEPARTMENT COST ALLOCATION	0	0	0	4,286	0	4,490
TOTAL EXPENDITURES:	0	0	0	-58,713	0	-60,023

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42,104	0	28,637
TOTAL RESOURCES:	0	0	0	42,104	0	28,637
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	42,104	0	28,637
TOTAL EXPENDITURES:	0	0	0	42,104	0	28,637

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,187	0	14,456
TOTAL RESOURCES:	0	0	0	16,187	0	14,456
EXPENDITURES:						
PERSONNEL	0	0	0	16,187	0	14,456
TOTAL EXPENDITURES:	0	0	0	16,187	0	14,456

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds startup costs for a fiscal training course to be offered by Western Nevada College targeted to state fiscal employees. The training will consolidate and enhance the training provided by the Department of Administration, the Controller's Office, and the Governor's Finance Office for existing State of Nevada employees and provide an employment credential for potential employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,625	27,900	11,994	28,786
TOTAL RESOURCES:	0	0	11,625	27,900	11,994	28,786

GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION
101-1340

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	11,625	0	11,994	0
WNC FISCAL TRAINING	0	0	0	27,900	0	28,786
TOTAL EXPENDITURES:	0	0	11,625	27,900	11,994	28,786

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,252	10,689	19,386	9,747
TOTAL RESOURCES:	0	0	21,252	10,689	19,386	9,747
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,252	10,689	19,386	9,747
TOTAL EXPENDITURES:	0	0	21,252	10,689	19,386	9,747

E900 TRANSFER FROM BA 1342 TO BA 1340

This request transfers one Administrative Assistant and associated costs from the Internal Audit Division, budget account 1342, into the Budget Division, budget account 1340, to consolidate administrative support.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,238	68,153	69,890	70,630
TOTAL RESOURCES:	0	0	69,238	68,153	69,890	70,630
EXPENDITURES:						
PERSONNEL	0	0	66,761	67,449	69,261	69,890
OPERATING EXPENSES	0	0	321	239	321	224
INFORMATION SERVICES	0	0	2,156	465	308	516
TOTAL EXPENDITURES:	0	0	69,238	68,153	69,890	70,630
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-110,758	0	-45,854	0
TOTAL RESOURCES:	0	0	-110,758	0	-45,854	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,546,921	4,006,387	3,560,834	3,516,054	4,116,460	4,011,407
REVERSIONS	-99,558	0	0	0	0	0
TOTAL RESOURCES:	3,447,363	4,006,387	3,560,834	3,516,054	4,116,460	4,011,407
EXPENDITURES:						
PERSONNEL	2,140,737	2,612,116	2,372,684	2,395,245	2,721,058	2,720,496
OUT-OF-STATE TRAVEL	2,860	2,374	2,860	2,860	2,860	2,860
IN-STATE TRAVEL	7,776	1,938	7,776	7,776	7,776	7,776
OPERATING EXPENSES	208,229	240,333	216,826	200,823	237,144	230,324
EQUIPMENT	5,191	0	0	0	0	0
CONTRACTED STAFF	0	79,320	0	0	71,700	71,700
SPECIAL STUDIES	373,071	377,901	375,885	345,989	489,338	455,009
WNC FISCAL TRAINING	0	0	0	27,900	0	28,786
ECONOMIC FORUM	40	3,381	40	383	4,159	4,159
INFORMATION SERVICES	650,132	618,608	518,925	417,996	516,587	381,417
TRAINING	3,584	8,666	4,088	4,088	4,088	4,088
DEPARTMENT COST ALLOCATION	54,823	60,269	60,269	69,637	60,269	72,461
PURCHASING ASSESSMENT	920	1,481	1,481	1,253	1,481	3,694
AG COST ALLOCATION PLAN	0	0	0	42,104	0	28,637
TOTAL EXPENDITURES:	3,447,363	4,006,387	3,560,834	3,516,054	4,116,460	4,011,407
PERCENT CHANGE:		16.22%	-11.12%	-12.24%	15.60%	14.09%
TOTAL POSITIONS:	20.00	20.00	21.00	21.00	21.00	21.00

GOVERNOR'S FINANCE OFFICE - DIV OF INTERNAL AUDITS

101-1342

PROGRAM DESCRIPTION

The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiencies and effectiveness. These audits are presented to the Executive Branch Audit Committee which is chaired by the Governor and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General and a representative of the public. The Division also performs reviews of agencies' transactions and procedures to determine compliance with state and federal guidelines and assists agencies in maintaining and developing internal controls and financial practices that prevent and detect fraud and safeguard assets. Statutory Authority: NRS 353A and 353.090.

BASE

This decision unit continues funding for 13 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,464,382	1,534,307	1,584,000	1,590,970	1,602,752	1,610,405
REVERSIONS	-117,567	0	0	0	0	0
TOTAL RESOURCES:	1,346,815	1,534,307	1,584,000	1,590,970	1,602,752	1,610,405
EXPENDITURES:						
PERSONNEL	1,219,166	1,384,814	1,468,082	1,468,082	1,486,819	1,486,819
IN-STATE TRAVEL	7,681	12,882	7,681	7,681	7,681	7,681
OPERATING EXPENSES	63,335	74,834	65,943	65,810	65,958	65,810
EQUIPMENT	7,594	0	0	0	0	0
INFORMATION SERVICES	22,140	32,914	13,503	13,503	13,503	13,503
TRAINING	4,029	4,035	4,029	4,029	4,029	4,029
DEPARTMENT COST ALLOCATION	22,766	24,658	24,658	31,761	24,658	32,459
PURCHASING ASSESSMENT	104	170	104	104	104	104
TOTAL EXPENDITURES:	1,346,815	1,534,307	1,584,000	1,590,970	1,602,752	1,610,405
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	448	-7,425	448	-3,440

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	448	-7,425	448	-3,440
EXPENDITURES:						
PERSONNEL	0	0	0	-3,748	0	-3,766
OPERATING EXPENSES	0	0	8	-1,126	8	2,130
INFORMATION SERVICES	0	0	374	-2,567	374	-1,920
PURCHASING ASSESSMENT	0	0	66	16	66	116
TOTAL EXPENDITURES:	0	0	448	-7,425	448	-3,440

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,523	0	1,316
TOTAL RESOURCES:	0	0	0	1,523	0	1,316
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-926	0	-1,133
DEPARTMENT COST ALLOCATION	0	0	0	2,449	0	2,449
TOTAL EXPENDITURES:	0	0	0	1,523	0	1,316

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,315	0	15,883
TOTAL RESOURCES:	0	0	0	13,315	0	15,883
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	13,315	0	15,883
TOTAL EXPENDITURES:	0	0	0	13,315	0	15,883

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,553	0	9,446
TOTAL RESOURCES:	0	0	0	10,553	0	9,446
EXPENDITURES:						
PERSONNEL	0	0	0	10,553	0	9,446
TOTAL EXPENDITURES:	0	0	0	10,553	0	9,446

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,002	10,455	2,229	2,442
TOTAL RESOURCES:	0	0	10,002	10,455	2,229	2,442
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,002	10,455	2,229	2,442
TOTAL EXPENDITURES:	0	0	10,002	10,455	2,229	2,442

E805 CLASSIFIED POSITION CHANGES

This decision unit requests the reclassification of the unclassified Manager of Internal Controls to a classified Executive Branch Auditor II.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,990	0	-2,988
TOTAL RESOURCES:	0	0	0	-2,990	0	-2,988
EXPENDITURES:						
PERSONNEL	0	0	0	-2,990	0	-2,988

GOVERNOR'S FINANCE OFFICE - DIV OF INTERNAL AUDITS
101-1342

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,990	0	-2,988

E900 TRANSFER FROM BA 1342 TO BA 1340

This request transfers the Administrative Assistant and associated costs from the Internal Audit Division, budget account 1342, into the Budget Division, budget account 1340, to consolidate administrative support.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69,238	-68,153	-69,890	-70,630
TOTAL RESOURCES:	0	0	-69,238	-68,153	-69,890	-70,630
EXPENDITURES:						
PERSONNEL	0	0	-66,761	-67,449	-69,261	-69,890
OPERATING EXPENSES	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-2,156	-465	-308	-516
TOTAL EXPENDITURES:	0	0	-69,238	-68,153	-69,890	-70,630
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,000	0	-3,000	0
TOTAL RESOURCES:	0	0	-3,000	0	-3,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,464,382	1,534,307	1,522,212	1,548,248	1,532,539	1,562,434
REVERSIONS	-117,567	0	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,346,815	1,534,307	1,522,212	1,548,248	1,532,539	1,562,434
EXPENDITURES:						
PERSONNEL	1,219,166	1,384,814	1,398,321	1,404,448	1,414,558	1,419,621
IN-STATE TRAVEL	7,681	12,882	7,681	7,681	7,681	7,681
OPERATING EXPENSES	63,335	74,834	65,630	63,519	65,645	66,583
EQUIPMENT	7,594	0	0	0	0	0
INFORMATION SERVICES	22,140	32,914	21,723	20,926	15,798	13,509
TRAINING	4,029	4,035	4,029	4,029	4,029	4,029
DEPARTMENT COST ALLOCATION	22,766	24,658	24,658	34,210	24,658	34,908
PURCHASING ASSESSMENT	104	170	170	120	170	220
AG COST ALLOCATION PLAN	0	0	0	13,315	0	15,883
TOTAL EXPENDITURES:	1,346,815	1,534,307	1,522,212	1,548,248	1,532,539	1,562,434
PERCENT CHANGE:		13.92%	-0.79%	0.91%	0.68%	0.92%
TOTAL POSITIONS:	13.00	13.00	12.00	12.00	12.00	12.00

GOVERNOR'S FINANCE OFFICE - DEBT RECOVERY

101-1140

PROGRAM DESCRIPTION

The Debt Recovery account was created by the 2009 Legislative Session to support debt collection efforts of the State. Statutory Authority: NRS 353C

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	269,619	197,598	2,292,233	292,234	2,523,144	514,072
BALANCE FORWARD TO NEW YEAR	-197,597	0	0	0	0	0
LICENSES AND FEES	4,687	10,471	10,471	6,500	10,471	7,000
CONTROLLERS OFFICE COLL FEES	9,323	6,461	6,461	7,172	6,461	7,172
STATE SHARE OF COLLECTIONS	23,927	1,036,000	325,000	325,000	350,000	350,000
INTEREST INCOME	1,469	1,759	1,759	1,759	1,759	1,759
REIMBURSEMENT OF EXPENSES	1,932	580	580	1,932	580	1,932
TOTAL RESOURCES:	113,360	1,252,869	2,636,504	634,597	2,892,415	881,935
EXPENDITURES:						
OPERATING	557	998	557	1,932	557	1,932
DEBT COLLECTION	112,803	959,637	112,803	118,593	112,803	118,610
RESERVE	0	292,234	2,523,144	514,072	2,779,055	761,393
TOTAL EXPENDITURES:	113,360	1,252,869	2,636,504	634,597	2,892,415	881,935

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11
TOTAL RESOURCES:	0	0	0	0	0	-11
EXPENDITURES:						
RESERVE	0	0	0	-11	0	-24
PURCHASING ASSESSMENT	0	0	0	11	0	13

GOVERNOR'S FINANCE OFFICE - DEBT RECOVERY
101-1140

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-11

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts funding for decision unit E900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-253,026
TRANS FROM OTHER B/A SAME FUND	0	0	0	-371,619	0	-396,619
TOTAL RESOURCES:	0	0	0	-371,619	0	-649,645
EXPENDITURES:						
DEBT COLLECTION	0	0	0	-118,593	0	-118,610
RESERVE	0	0	0	-253,026	0	-531,035
TOTAL EXPENDITURES:	0	0	0	-371,619	0	-649,645

E900 TRANSFER DEBT COLLECTION

This request transfers debt collection responsibilities and four associated positions from the Controller's Office, budget account 1130, to the Governor's Finance Office, budget account 1140, as proposed in Assembly Bill 51 of the 2017 Legislative Session.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	314,774	684,202	322,186	500,373
TRANS FROM OTHER B/A SAME FUND	0	0	512,561	371,619	543,856	396,619
TOTAL RESOURCES:	0	0	827,335	1,055,821	866,042	896,992
EXPENDITURES:						
PERSONNEL	0	0	312,615	312,891	320,027	319,937
OPERATING	0	0	1,114	17,478	1,114	18,345
DEBT COLLECTION	0	0	355,188	371,619	380,188	396,619
INFORMATION SERVICES	0	0	158,418	353,833	164,713	162,091
TOTAL EXPENDITURES:	0	0	827,335	1,055,821	866,042	896,992

GOVERNOR'S FINANCE OFFICE - DEBT RECOVERY
101-1140

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	314,774	684,202	322,186	500,373
BALANCE FORWARD FROM PREVIOUS YEAR	269,619	197,598	2,292,233	292,234	2,523,144	261,035
BALANCE FORWARD TO NEW YEAR	-197,597	0	0	0	0	0
LICENSES AND FEES	4,687	10,471	10,471	6,500	10,471	7,000
CONTROLLERS OFFICE COLL FEES	9,323	6,461	6,461	7,172	6,461	7,172
STATE SHARE OF COLLECTIONS	23,927	1,036,000	325,000	325,000	350,000	350,000
INTEREST INCOME	1,469	1,759	1,759	1,759	1,759	1,759
REIMBURSEMENT OF EXPENSES	1,932	580	580	1,932	580	1,932
TRANS FROM OTHER B/A SAME FUND	0	0	512,561	0	543,856	0
TOTAL RESOURCES:	113,360	1,252,869	3,463,839	1,318,799	3,758,457	1,129,271
EXPENDITURES:						
PERSONNEL	0	0	312,615	312,891	320,027	319,937
OPERATING	557	998	1,671	19,410	1,671	20,277
DEBT COLLECTION	112,803	959,637	467,991	371,619	492,991	396,619
INFORMATION SERVICES	0	0	158,418	353,833	164,713	162,091
RESERVE	0	292,234	2,523,144	261,035	2,779,055	230,334
PURCHASING ASSESSMENT	0	0	0	11	0	13
TOTAL EXPENDITURES:	113,360	1,252,869	3,463,839	1,318,799	3,758,457	1,129,271
PERCENT CHANGE:		1,005.21%	176.47%	5.26%	8.51%	-14.37%
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

GOVERNORS FINANCE OFFICE - SPECIAL APPROPRIATIONS

101-1301

PROGRAM DESCRIPTION

The Special Appropriations account is used by the Governor's Finance Office to pass through General Fund appropriations to other governmental entities and not-for-profit organizations.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,402,456	8,197,544	5,250,000	5,250,000	5,250,000	5,250,000
HIGHWAY FUND AUTHORIZATION	0	3,900,000	0	0	0	0
TOTAL RESOURCES:	5,402,456	12,097,544	5,250,000	5,250,000	5,250,000	5,250,000
EXPENDITURES:						
HOLOCAUST EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
ERP CONSULTANT	152,456	847,544	0	0	0	0
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
GRADUATE MEDICAL EDUCATION GRANTS	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
DIGITAL MICROWAVE	0	6,000,000	0	0	0	0
TOTAL EXPENDITURES:	5,402,456	12,097,544	5,250,000	5,250,000	5,250,000	5,250,000

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds a General Fund loan to Enterprise Information Technology Services to enhance cyber security statewide. (Companion to decision units in budget accounts 1385 - Computing Facility, 1386 - Data Communication and Network Engineering, and 1389 - Security)

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	497,625	0	306,690
TOTAL RESOURCES:	0	0	0	497,625	0	306,690
EXPENDITURES:						
CYBER SECURITY	0	0	0	497,625	0	306,690
TOTAL EXPENDITURES:	0	0	0	497,625	0	306,690

GOVERNORS FINANCE OFFICE - SPECIAL APPROPRIATIONS
101-1301

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a General Fund loan for equipment for the SilverNet bandwidth and last mile connectivity to facilitate customer usage, disaster recovery, redundancy, and infrastructure for cloud computing initiatives.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,998,895	0	0
TOTAL RESOURCES:	0	0	0	1,998,895	0	0
EXPENDITURES:						
SILVERNET BANDWIDTH	0	0	0	1,998,895	0	0
TOTAL EXPENDITURES:	0	0	0	1,998,895	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a one time transfer to the Civil Air Patrol for operational support and to allow cadets to attend leadership training.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	0
TOTAL RESOURCES:	0	0	0	25,000	0	0
EXPENDITURES:						
CIVIL AIR PATROL	0	0	0	25,000	0	0
TOTAL EXPENDITURES:	0	0	0	25,000	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the third year federal grant match to increase Clark County School District student participation in all federal nutrition programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	275,000	0	0
TOTAL RESOURCES:	0	0	0	275,000	0	0
EXPENDITURES:						
THREE SQUARE GRANT	0	0	0	275,000	0	0

GOVERNORS FINANCE OFFICE - SPECIAL APPROPRIATIONS
101-1301

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	275,000	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds transition costs for newly-elected Constitutional Officers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	70,000
TOTAL RESOURCES:	0	0	0	0	0	70,000
EXPENDITURES:						
CONSTITUTIONAL OFFICER TRANSITION COSTS	0	0	0	0	0	70,000
TOTAL EXPENDITURES:	0	0	0	0	0	70,000

E360 SAFE AND LIVABLE COMMUNITIES

This request supplements the Pilot Re-entry Program in the Department of Public Safety, Parole and Probation Division by providing five additional full-time positions in the event the number of parolees requiring supervision is greater than projected during the fiscal year 2017-2019 biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	370,235	0	329,340
TOTAL RESOURCES:	0	0	0	370,235	0	329,340
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	370,235	0	329,340
TOTAL EXPENDITURES:	0	0	0	370,235	0	329,340

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,500,000	0	7,500,000	0

GOVERNORS FINANCE OFFICE - SPECIAL APPROPRIATIONS
101-1301

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,500,000	0	7,500,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,402,456	8,197,544	12,750,000	8,416,755	12,750,000	5,956,030
HIGHWAY FUND AUTHORIZATION	0	3,900,000	0	0	0	0
TOTAL RESOURCES:	5,402,456	12,097,544	12,750,000	8,416,755	12,750,000	5,956,030
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	370,235	0	329,340
HOLOCAUST EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
ERP CONSULTANT	152,456	847,544	0	0	0	0
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
ERP SYSTEM	0	0	7,500,000	0	7,500,000	0
CYBER SECURITY	0	0	0	497,625	0	306,690
SILVERNET BANDWIDTH	0	0	0	1,998,895	0	0
CONSTITUTIONAL OFFICER TRANSITION COSTS	0	0	0	0	0	70,000
GRADUATE MEDICAL EDUCATION GRANTS	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
CIVIL AIR PATROL	0	0	0	25,000	0	0
THREE SQUARE GRANT	0	0	0	275,000	0	0
DIGITAL MICROWAVE	0	6,000,000	0	0	0	0
TOTAL EXPENDITURES:	5,402,456	12,097,544	12,750,000	8,416,755	12,750,000	5,956,030
PERCENT CHANGE:		123.93%	5.39%	-30.43%	0.00%	-29.24%

BOE - GENERAL FUND SALARY ADJUSTMENT

101-4883

PROGRAM DESCRIPTION

BASE

This request continues categorical expenditures. One-time costs have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,032,440	27,568,874	0	0	0	0
REVERSIONS	-4,491,872	0	0	0	0	0
TOTAL RESOURCES:	4,540,568	27,568,874	0	0	0	0
EXPENDITURES:						
SALARY ADJUSTMENT	4,540,568	27,568,874	0	0	0	0
TOTAL EXPENDITURES:	4,540,568	27,568,874	0	0	0	0

ENHANCEMENT

E670 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds 80% of a 2% Cost of Living Adjustment (COLA) in fiscal year 2018 and an additional 2% COLA in fiscal year 2019 for State and University employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,455,000	0	42,143,000
TOTAL RESOURCES:	0	0	0	20,455,000	0	42,143,000
EXPENDITURES:						
SALARY ADJUSTMENT	0	0	0	20,455,000	0	42,143,000
TOTAL EXPENDITURES:	0	0	0	20,455,000	0	42,143,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,032,440	27,568,874	0	20,455,000	0	42,143,000
REVERSIONS	-4,491,872	0	0	0	0	0

BOE - GENERAL FUND SALARY ADJUSTMENT
 101-4883

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,540,568	27,568,874	0	20,455,000	0	42,143,000
EXPENDITURES:						
SALARY ADJUSTMENT	4,540,568	27,568,874	0	20,455,000	0	42,143,000
TOTAL EXPENDITURES:	4,540,568	27,568,874	0	20,455,000	0	42,143,000
PERCENT CHANGE:		507.17%	-100.00%	-25.80%	%	106.03%

**BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881**

PROGRAM DESCRIPTION

BASE

This request continues categorical expenditures. One-time costs have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	891,725	2,727,913	0	0	0	0
REVERSIONS	-891,725	0	0	0	0	0
TOTAL RESOURCES:	0	2,727,913	0	0	0	0
EXPENDITURES:						
SALARY ADJUSTMENT	0	2,727,913	0	0	0	0
TOTAL EXPENDITURES:	0	2,727,913	0	0	0	0

ENHANCEMENT

E670 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds 80% of a 2% Cost of Living Adjustment (COLA) in fiscal year 2018 and an additional 2% COLA in fiscal year 2019 for State employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,472,000	0	7,163,000
TOTAL RESOURCES:	0	0	0	3,472,000	0	7,163,000
EXPENDITURES:						
SALARY ADJUSTMENT	0	0	0	3,472,000	0	7,163,000
TOTAL EXPENDITURES:	0	0	0	3,472,000	0	7,163,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	891,725	2,727,913	0	3,472,000	0	7,163,000
REVERSIONS	-891,725	0	0	0	0	0

BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881

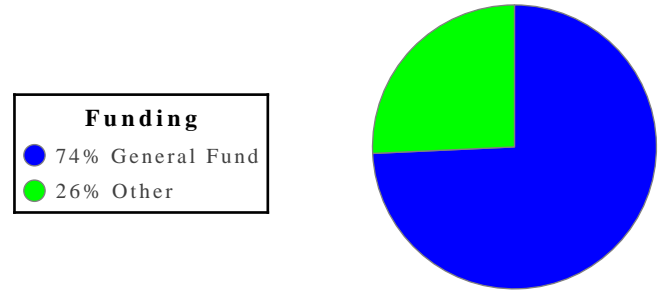
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	2,727,913	0	3,472,000	0	7,163,000
EXPENDITURES:						
SALARY ADJUSTMENT	0	2,727,913	0	3,472,000	0	7,163,000
TOTAL EXPENDITURES:	0	2,727,913	0	3,472,000	0	7,163,000
PERCENT CHANGE:		%	-100.00%	27.28%	%	106.31%

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION -

Division Budget Highlights:

1. **WICHE** - Funding includes changes to student slots for the Professional Student Exchange Program and the Health Care Access Program in support of mental health expansion and post-graduate nursing.

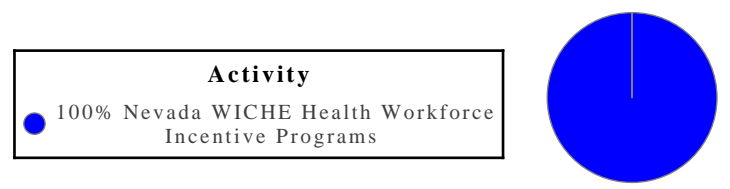
Division Biennium Total by Funding Source



Funding	
● 74%	General Fund
● 26%	Other

Division	2018	2019
Total \$	1,509,275	1,605,890
Total FTE	2.00	2.00

Division Biennium Total by Activity



Activity	
● 100%	Nevada WICHE Health Workforce Incentive Programs

Activity: Nevada WICHE Health Workforce Incentive Programs

The Nevada Western Interstate Commission for Higher Education provides incentives to health sector students and practitioners in order to provide high-need health services in Nevada.

Performance Measures

1. Number of Professionals Serving Nevadans

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Amount:	95	74	79	72	76	76	76

2. Number of Nevadans Served by WICHE-Supported Participants

	2014	2015	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	262,805	391,810	395,408	447,350	447,350	447,350

3. Percent of Actual Loan Repayments to Projected Loan Repayments

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	107.50%	99.31%	297.11%	100.00%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Other	\$	411,304	390,429
General Fund	\$	1,097,971	1,215,461
TOTAL	\$	1,509,275	1,605,890

Goals	FY 2018	FY 2019
Ensure highly skilled & diverse workforce	1,509,275	1,605,890

W.I.C.H.E. ADMINISTRATION

101-2995

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals and objectives as provided for by the Nevada WICHE Commission and the WICHE multi-state regional compact, facilitating the recruitment of professionals to stimulate economic growth while conducting itself in accordance with state philosophy, responsibility and accountability. NRS 397. (Commission recommended 8-16-2016)

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	350,165	354,026	347,323	363,391	351,498	370,523
REVERSIONS	-13,991	0	0	0	0	0
TOTAL RESOURCES:	336,174	354,026	347,323	363,391	351,498	370,523
EXPENDITURES:						
PERSONNEL SERVICES	166,714	168,623	169,464	172,062	169,436	172,034
OUT-OF-STATE TRAVEL	1,091	1,338	1,338	1,338	1,338	1,338
IN-STATE TRAVEL	161	4,662	1,611	1,611	4,770	4,770
OPERATING	164,772	175,052	174,775	171,161	175,819	174,756
INFORMATION SERVICES	3,436	4,351	135	135	135	135
DEPARTMENT COST ALLOCATION	0	0	0	17,084	0	17,490
TOTAL EXPENDITURES:	336,174	354,026	347,323	363,391	351,498	370,523
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10	-123	10	354
TOTAL RESOURCES:	0	0	10	-123	10	354
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-243	0	-227

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	0	0	2	-146	2	259
INFORMATION SERVICES	0	0	8	266	8	266
PURCHASING ASSESSMENT	0	0	0	0	0	56
TOTAL EXPENDITURES:	0	0	10	-123	10	354

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	254	0	215
TOTAL RESOURCES:	0	0	0	254	0	215
EXPENDITURES:						
OPERATING	0	0	0	-154	0	-193
DEPARTMENT COST ALLOCATION	0	0	0	408	0	408
TOTAL EXPENDITURES:	0	0	0	254	0	215

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,259	0	0
TOTAL RESOURCES:	0	0	0	7,259	0	0
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	7,259	0	0
TOTAL EXPENDITURES:	0	0	0	7,259	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,470	0	1,328
TOTAL RESOURCES:	0	0	0	1,470	0	1,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,470	0	1,328
TOTAL EXPENDITURES:	0	0	0	1,470	0	1,328

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contract for marketing and outreach services to potential program participants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	0	0	7,500	7,500	7,500	7,500
EXPENDITURES:						
OPERATING	0	0	7,500	7,500	7,500	7,500
TOTAL EXPENDITURES:	0	0	7,500	7,500	7,500	7,500

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training for staff to assist in marketing the program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	779	779	407	407
TOTAL RESOURCES:	0	0	779	779	407	407
EXPENDITURES:						
OPERATING	0	0	779	779	407	407

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	779	779	407	407

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual subscription to the Practice Sights database to track services and retention of program participants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	375	375	375	375
TOTAL RESOURCES:	0	0	375	375	375	375
EXPENDITURES:						
OPERATING	0	0	375	375	375	375
TOTAL EXPENDITURES:	0	0	375	375	375	375

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a mobile optimization feature to the agency website and provides forms that can be completed and entered automatically into the agency database.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,000	0	450
TOTAL RESOURCES:	0	0	0	3,000	0	450
EXPENDITURES:						
OPERATING	0	0	0	3,000	0	450
TOTAL EXPENDITURES:	0	0	0	3,000	0	450

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,940	1,940

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	1,940	1,940
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,940	1,940
TOTAL EXPENDITURES:	0	0	0	0	1,940	1,940

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	23,483	0	27,567	0
TOTAL RESOURCES:	0	0	23,483	0	27,567	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	350,165	354,026	379,470	383,905	389,297	383,092
REVERSIONS	-13,991	0	0	0	0	0
TOTAL RESOURCES:	336,174	354,026	379,470	383,905	389,297	383,092
EXPENDITURES:						
PERSONNEL SERVICES	166,714	168,623	169,464	173,289	169,436	173,135
OUT-OF-STATE TRAVEL	1,091	1,338	1,338	1,338	1,338	1,338
IN-STATE TRAVEL	161	4,662	1,611	1,611	4,770	4,770
OPERATING	164,772	175,052	175,034	182,515	176,490	183,554
INFORMATION SERVICES	3,436	4,351	143	401	2,083	2,341
DETR COST ALLOCATION	0	0	31,880	0	35,180	0
DEPARTMENT COST ALLOCATION	0	0	0	17,492	0	17,898
PURCHASING ASSESSMENT	0	0	0	0	0	56
AG COST ALLOCATION PLAN	0	0	0	7,259	0	0
TOTAL EXPENDITURES:	336,174	354,026	379,470	383,905	389,297	383,092
PERCENT CHANGE:		5.31%	7.19%	8.44%	2.59%	-0.21%

W.I.C.H.E. ADMINISTRATION
101-2995

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

W.I.C.H.E. LOAN & STIPEND

101-2681

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals, objectives, and programs of the multi-state Western Regional Education Compact, and shares resources with Nevada's higher education institutions and safety net providers to offer educational, financial, and health care assistance to Nevada citizens. WICHE enhances workforce and economic development by providing the state highly-trained, qualified professionals in diversified areas of established need. Statutory Authority: NRS 397. (Commission approved 7/14/2016)

BASE

This decision unit continues funding for the Loan and Stipend program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	765,994	773,572	697,512	686,592	765,994	813,423
BALANCE FORWARD FROM PREVIOUS YEAR	34,264	25,953	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,952	0	0	0	0	0
ADVANCES FROM GENERAL FUND	55,000	120,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-55,000	0	0	0	0	0
PENALTIES	321	1,050	1,133	1,133	1,137	1,137
MISCELLANEOUS REVENUE	0	20,163	16,555	0	66,372	0
INTEREST INCOME	168,496	109,896	117,576	117,576	118,073	118,073
LOAN REPAYMENT	159,206	128,165	163,154	163,154	141,231	141,231
STIPEND REPAYMENTS	196,715	82,904	97,081	97,081	97,491	97,491
LOAN REPAYMENT	68,610	25,000	32,360	32,360	32,497	32,497
TOTAL RESOURCES:	1,367,654	1,286,703	1,125,371	1,097,896	1,222,795	1,203,852
EXPENDITURES:						
STUDENT LOANS	184,414	198,900	216,384	188,909	220,874	211,049
STIPEND GRANTS	894,087	967,803	908,987	908,987	1,001,921	992,803
REPAY GENERAL FUND ADVANCE	0	120,000	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	289,153	0	0	0	0	0
TOTAL EXPENDITURES:	1,367,654	1,286,703	1,125,371	1,097,896	1,222,795	1,203,852

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a change to the slot matrix for the Loan and Stipend program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,474	0	18,946
TOTAL RESOURCES:	0	0	0	27,474	0	18,946
EXPENDITURES:						
STUDENT LOANS	0	0	0	27,474	0	18,946
TOTAL EXPENDITURES:	0	0	0	27,474	0	18,946

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-32,400	0	-64,800	0
TOTAL RESOURCES:	0	0	-32,400	0	-64,800	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	765,994	773,572	665,112	714,066	701,194	832,369
BALANCE FORWARD FROM PREVIOUS YEAR	34,264	25,953	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,952	0	0	0	0	0
ADVANCES FROM GENERAL FUND	55,000	120,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-55,000	0	0	0	0	0
PENALTIES	321	1,050	1,133	1,133	1,137	1,137
MISCELLANEOUS REVENUE	0	20,163	16,555	0	66,372	0
INTEREST INCOME	168,496	109,896	117,576	117,576	118,073	118,073
LOAN REPAYMENT	159,206	128,165	163,154	163,154	141,231	141,231
STIPEND REPAYMENTS	196,715	82,904	97,081	97,081	97,491	97,491

W.I.C.H.E. LOAN & STIPEND
101-2681

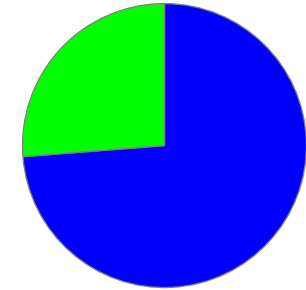
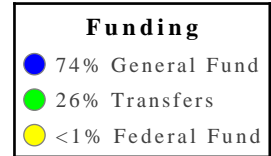
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LOAN REPAYMENT	68,610	25,000	32,360	32,360	32,497	32,497
TOTAL RESOURCES:	1,367,654	1,286,703	1,092,971	1,125,370	1,157,995	1,222,798
EXPENDITURES:						
STUDENT LOANS	184,414	198,900	208,284	216,383	204,674	229,995
STIPEND GRANTS	894,087	967,803	884,687	908,987	953,321	992,803
REPAY GENERAL FUND ADVANCE	0	120,000	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	289,153	0	0	0	0	0
TOTAL EXPENDITURES:	1,367,654	1,286,703	1,092,971	1,125,370	1,157,995	1,222,798
PERCENT CHANGE:		-5.92%	-15.06%	-12.54%	5.95%	8.66%

OFFICE OF WORKFORCE INNOVATION - The Office of Workforce Innovation within the Office of the Governor will provide support to the Governor's Workforce Development Board, industry sector councils, and the Office of the Governor in developing a strategy for the cooperation and collaboration among all stakeholders focused on workforce development.

Division Budget Highlights:

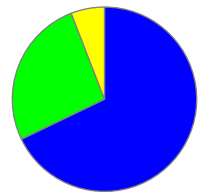
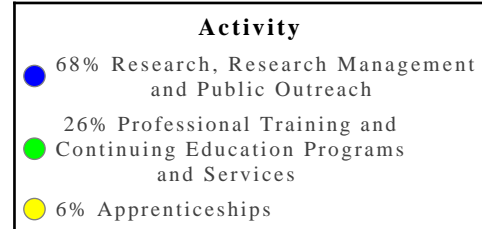
1. **Transition from DETR** - Transition the Nevada P20 Workforce Reporting from the Department of Employment, Training & Rehabilitation to the Governor's Office of Workforce Innovation. This will effectuate a statewide innovation workforce hub to enhance data-driven decision making in this state.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	1,707,847	1,490,983
Total FTE	6.00	6.00

Division Biennium Total by Activity



Activity: Professional Training and Continuing Education Programs and Services

The Office of Workforce Innovation is tasked with developing statewide strategies to ensure that new and existing industry employers can recruit Nevadans for jobs requiring 21st century training and skills as well as strategic implementation of statewide career pathways, talent development, and workforce training.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	427,129	412,581
General Fund	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	427,129	412,581
Goals		FY 2018	FY 2019
Ensure highly skilled & diverse workforce		427,129	412,581

Activity: Apprenticeships

Apprenticeship is a system of supervised training, leading to certification in a trade, occupation or craft. The Office of Workforce Innovation provides administrative and oversight functions to the State Apprenticeship Council, which administers the statutory provisions of NRS and NAC 610, and registers approved apprenticeship programs.

Performance Measures

1. Percent of Required Compliance Reviews Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	13.04%	43.48%	54.35%	65.22%	70.00%	72.73%

2. Percent of Required Quality Assessments Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	43.75%	100.00%	100.00%	100.00%	83.33%	90.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
General Fund	\$	84,069	104,103
Federal Fund	\$	0	0
TOTAL	\$	84,069	104,103

Goals	FY 2018	FY 2019
Ensure highly skilled & diverse workforce	84,069	104,103

Activity: Research, Research Management and Public Outreach

The purpose of the longitudinal database system is to provide reports/data to help track the outcomes of Nevada students as they progress from K-12 through postsecondary education and as they enter into the workforce.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
General Fund	\$	1,196,649	974,299
TOTAL	\$	1,196,649	974,299
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,196,649	974,299

OFFICE OF WORKFORCE INNOVATION

101-1004

PROGRAM DESCRIPTION

The Office of Workforce Innovation within the Office of the Governor will provide support to the Governor's Workforce Development Board, industry sector councils, and the Office of the Governor in developing a strategy for the cooperation and collaboration among all stakeholders focused on workforce development.

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request represents funding for a new position to manage the apprenticeship grant & council; liaison among state agencies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	81,377	0	101,411
TOTAL RESOURCES:	0	0	0	81,377	0	101,411
EXPENDITURES:						
PERSONNEL	0	0	0	76,120	0	100,371
OPERATING EXPENSES	0	0	0	2,875	0	524
INFORMATION SERVICES	0	0	0	2,382	0	516
TOTAL EXPENDITURES:	0	0	0	81,377	0	101,411
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E503 ADJUSTMENTS TO TRANSFER

This request adjusts the transfer associated with E903. Also, this request adjust for office rent, operating supplies and Buildings & Grounds state owned property and content.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	506,050	0	485,985	0
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-506,050	-369,083	-485,985	-354,095
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	371,422	0	357,190
TOTAL RESOURCES:	0	0	0	2,339	0	3,095
EXPENDITURES:						
PERSONNEL	0	0	0	91	0	80
OPERATING EXPENSES	0	0	0	-186	0	482
DEPARTMENT COST ALLOCATION	0	0	0	2,434	0	2,533
TOTAL EXPENDITURES:	0	0	0	2,339	0	3,095

E509 ADJUSTMENTS TO TRANSFERS

This request adjusts the transfer decision unit E909 from Research and Analysis, budget account 3273. This request changes the revenue source to General Fund and re-classifies the Administrative Assistant 2 position to a non-classified position with a equivalent grade of 25 step 3.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,068	0	56,837	0
NCIS MAINTENANCE CHARGE	0	0	-55,068	-55,707	-56,837	-55,391
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	55,707	0	55,391
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANSFER APPRENTICESHIP COUNCIL TO OWIN

This request transfers the Apprenticeship Council from the Labor Commissioner, budget account 3900 to the Governor's Office of Workforce Innovation, budget account 1004.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,692	2,692	2,692	2,692
TOTAL RESOURCES:	0	0	2,692	2,692	2,692	2,692
EXPENDITURES:						
PERSONNEL	0	0	2,240	2,240	2,240	2,240
OPERATING EXPENSES	0	0	452	452	452	452
TOTAL EXPENDITURES:	0	0	2,692	2,692	2,692	2,692

E903 TRANSFER FROM BA 4770 TO OWINN BA1004

This request transfers the Office of Workforce Innovation from the Workforce Development, budget account 4770 to the Governor's Office of Workforce Innovation, budget account 1004. This request includes three non-classified positions, Executive Director, Economist and a Program Officer.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	506,050	369,083	485,985	354,095
TOTAL RESOURCES:	0	0	506,050	369,083	485,985	354,095

OFFICE OF WORKFORCE INNOVATION
101-1004

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	449,231	318,469	449,514	319,332
IN-STATE TRAVEL	0	0	5,000	5,000	5,000	5,000
OPERATING EXPENSES	0	0	28,015	28,262	28,015	28,218
EQUIPMENT	0	0	12,016	9,680	0	0
INFORMATION SERVICES	0	0	9,377	7,672	1,045	1,545
TRAINING	0	0	2,036	0	2,036	0
UTILITIES	0	0	375	0	375	0
TOTAL EXPENDITURES:	0	0	506,050	369,083	485,985	354,095
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

E909 TRANSFERS FROM R&A TO OWINN

This request transfers an Administrative Assistant position from the Research and Analysis Bureau, budget account 3273, to the Office of Workforce Innovation, budget account 1004.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NCIS MAINTENANCE CHARGE	0	0	55,068	55,707	56,837	55,391
TOTAL RESOURCES:	0	0	55,068	55,707	56,837	55,391
EXPENDITURES:						
PERSONNEL	0	0	51,605	52,324	53,381	54,049
OPERATING EXPENSES	0	0	1,019	1,003	1,019	1,001
INFORMATION SERVICES	0	0	2,352	2,380	2,345	341
UTILITIES	0	0	92	0	92	0
TOTAL EXPENDITURES:	0	0	55,068	55,707	56,837	55,391
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	563,810	84,069	545,514	104,103

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	427,129	0	412,581
TOTAL RESOURCES:	0	0	563,810	511,198	545,514	516,684
EXPENDITURES:						
PERSONNEL	0	0	503,076	449,244	505,135	476,072
IN-STATE TRAVEL	0	0	5,000	5,000	5,000	5,000
OPERATING EXPENSES	0	0	29,486	32,406	29,486	30,677
EQUIPMENT	0	0	12,016	9,680	0	0
INFORMATION SERVICES	0	0	11,729	12,434	3,390	2,402
TRAINING	0	0	2,036	0	2,036	0
UTILITIES	0	0	467	0	467	0
DEPARTMENT COST ALLOCATION	0	0	0	2,434	0	2,533
TOTAL EXPENDITURES:	0	0	563,810	511,198	545,514	516,684
PERCENT CHANGE:		%	%	%	-3.25%	1.07%
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

NEVADA P20 WORKFORCE REPORTING

101-3270

PROGRAM DESCRIPTION

NRS 386.650 mandates an automated system of accountability for Nevada that includes a system of identification that allows for identifying a student in both the public schools and NSHE. Legislation enacted during the 2011 Session of the Nevada State Legislature requires linking data for workplace purposes (Senate Bill 449, NRS 397). NRS 612.265 defines the circumstances under which the Administrator of DETR's Employment Security Division may share employment information.

The Nevada P20 Workforce Reporting system links the various data systems, automating the exchange of data and facilitating the assignment of unique IDs that will de-identify the data and enable the participating agencies and stakeholders (e.g., Executive Office, Nevada Legislature, Nevada policy makers) to augment their access, research and reporting capabilities.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL REVERSIONS	1,148,565	1,126,355	994,941	720,880	992,013	721,380
	-301,097	0	0	0	0	0
TOTAL RESOURCES:	847,468	1,126,355	994,941	720,880	992,013	721,380
EXPENDITURES:						
PERSONNEL SERVICES	525	3,637	108,833	108,833	108,833	108,833
OUT-OF-STATE TRAVEL	0	2,563	2,500	0	2,500	0
IN-STATE TRAVEL	0	615	600	0	600	0
OPERATING	117	67,152	67,218	1,595	67,218	1,595
SLDS	737,684	943,106	736,997	542,053	733,347	542,053
INFORMATION SERVICES	98,491	85,337	52,657	52,490	53,197	52,808
TRAINING	0	8,250	8,250	0	8,250	0
UTILITIES	0	0	1,977	0	1,977	0
DEPARTMENT COST ALLOCATION	10,651	15,695	15,909	15,909	16,091	16,091
TOTAL EXPENDITURES:	847,468	1,126,355	994,941	720,880	992,013	721,380
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4	-138	4	220
TOTAL RESOURCES:	0	0	4	-138	4	220
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-283	0	-276
OPERATING	0	0	4	-17	4	-19
INFORMATION SERVICES	0	0	0	162	0	212
PURCHASING ASSESSMENT	0	0	0	0	0	303
TOTAL EXPENDITURES:	0	0	4	-138	4	220

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-66	0	-79
TOTAL RESOURCES:	0	0	0	-66	0	-79
EXPENDITURES:						
OPERATING	0	0	0	-66	0	-79
TOTAL EXPENDITURES:	0	0	0	-66	0	-79

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	810	0	722
TOTAL RESOURCES:	0	0	0	810	0	722
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	810	0	722
TOTAL EXPENDITURES:	0	0	0	810	0	722

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,051	-1,269	-1,105	-1,752
TOTAL RESOURCES:	0	0	-1,051	-1,269	-1,105	-1,752
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-1,051	-1,269	-1,105	-1,752
TOTAL EXPENDITURES:	0	0	-1,051	-1,269	-1,105	-1,752

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state and out-of-state travel for the Nevada Data Governance Committee.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,200	0	11,480
TOTAL RESOURCES:	0	0	0	11,200	0	11,480

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
SLDS	0	0	0	11,200	0	11,480
TOTAL EXPENDITURES:	0	0	0	11,200	0	11,480

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Business Intelligence Reports and Analytics program to increase the capabilities of the system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	246,346	0	23,176
TOTAL RESOURCES:	0	0	0	246,346	0	23,176
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	246,346	0	23,176
TOTAL EXPENDITURES:	0	0	0	246,346	0	23,176

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request allows for planning of potential partners for sharing of de-aggregated data with the Office of Workforce Innovation who will manage the Nevada P20 Workforce Research Data.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,286,299	250,000	1,264,674	250,000
TOTAL RESOURCES:	0	0	1,286,299	250,000	1,264,674	250,000
EXPENDITURES:						
EQUIPMENT	0	0	3,672	0	0	0
SLDS	0	0	1,185,044	250,000	1,174,844	250,000
INFORMATION SERVICES	0	0	97,583	0	89,830	0
TOTAL EXPENDITURES:	0	0	1,286,299	250,000	1,264,674	250,000

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,685	0	4,682
TOTAL RESOURCES:	0	0	0	4,685	0	4,682
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,685	0	4,682
TOTAL EXPENDITURES:	0	0	0	4,685	0	4,682

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per Enterprise Information Technology services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	233	0	233
TOTAL RESOURCES:	0	0	0	233	0	233
EXPENDITURES:						
OPERATING	0	0	0	233	0	233
TOTAL EXPENDITURES:	0	0	0	233	0	233

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,277	2,694	2,459	3,324
TOTAL RESOURCES:	0	0	2,277	2,694	2,459	3,324

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,277	2,694	2,459	3,324
TOTAL EXPENDITURES:	0	0	2,277	2,694	2,459	3,324

E802 COST ALLOCATION

This request will account for the net impact of the reorganization to the DETR cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,352	-17,334	-17,633	-17,663
TOTAL RESOURCES:	0	0	-17,352	-17,334	-17,633	-17,663
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-17,352	-17,334	-17,633	-17,663
TOTAL EXPENDITURES:	0	0	-17,352	-17,334	-17,633	-17,663

E805 CLASSIFIED POSITION CHANGES

This request reclassifies the existing IT Professional 3 to an non-classified position to better title the position and recruit qualified applicants to manage this program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,392	0	-21,424
TOTAL RESOURCES:	0	0	0	-21,392	0	-21,424
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-21,392	0	-21,424
TOTAL EXPENDITURES:	0	0	0	-21,392	0	-21,424

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	171,374	0	-52,564	0
TOTAL RESOURCES:	0	0	171,374	0	-52,564	0

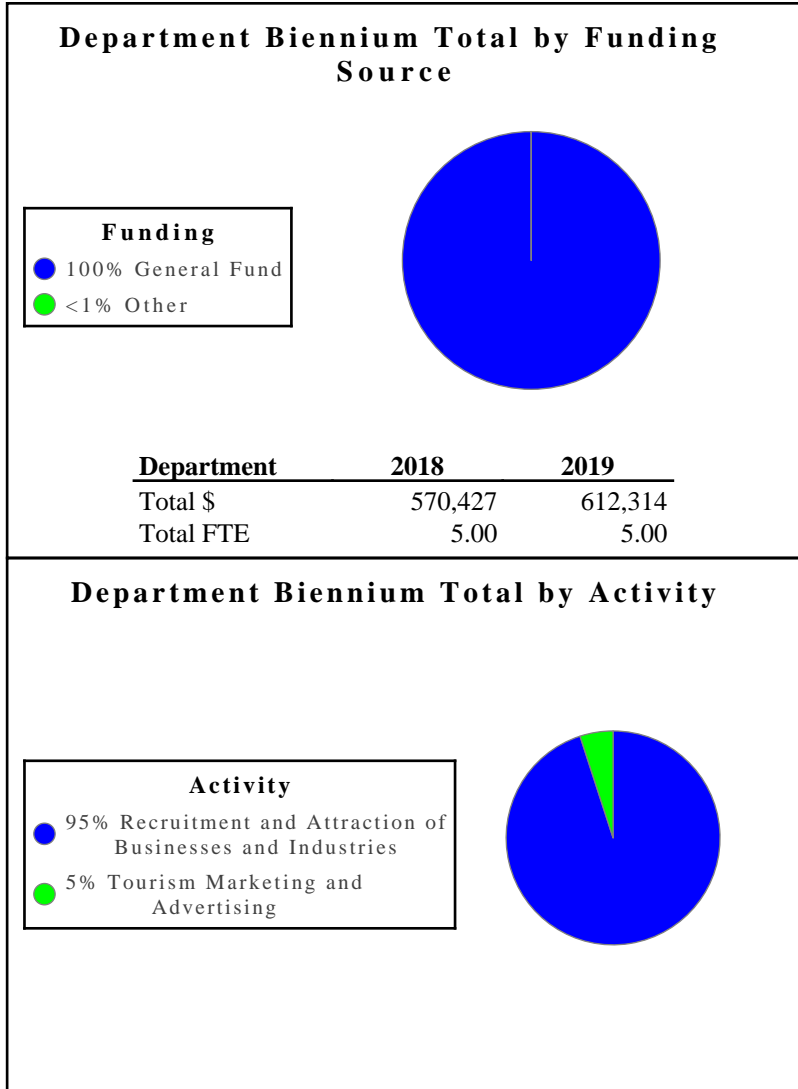
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,148,565	1,126,355	2,436,492	1,196,649	2,187,848	974,299
REVERSIONS	-301,097	0	0	0	0	0
TOTAL RESOURCES:	847,468	1,126,355	2,436,492	1,196,649	2,187,848	974,299
EXPENDITURES:						
PERSONNEL SERVICES	525	3,637	89,961	92,653	89,222	92,537
OUT-OF-STATE TRAVEL	0	2,563	2,500	0	2,500	0
IN-STATE TRAVEL	0	615	600	0	600	0
OPERATING	117	67,152	67,222	1,745	67,222	1,730
EQUIPMENT	0	0	3,672	0	0	0
SLDS	737,684	943,106	2,112,069	803,253	1,875,049	803,533
INFORMATION SERVICES	98,491	85,337	150,240	298,998	143,027	76,196
TRAINING	0	8,250	8,250	0	8,250	0
UTILITIES	0	0	1,977	0	1,977	0
DEPARTMENT COST ALLOCATION	10,651	15,695	1	0	1	0
PURCHASING ASSESSMENT	0	0	0	0	0	303
TOTAL EXPENDITURES:	847,468	1,126,355	2,436,492	1,196,649	2,187,848	974,299
PERCENT CHANGE:		32.91%	116.32%	6.24%	-10.20%	-18.58%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

LIEUTENANT GOVERNOR'S OFFICE - The mission of the Office of the Lieutenant Governor is to promote tourism, job growth, and education as well as champion policies aimed at improving economic opportunities for all Nevadans.

Department Budget Highlights:

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



Activity: Tourism Marketing and Advertising

The Lieutenant Governor strives to maintain and enhance Nevada's position as an international tourism destination and has built upon relationships established with government and tourism leaders in Asia.

Performance Measures

1. Increase International Travel to Nevada from Countries Visited by Lt. Gov

	2015	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	28,521	30,616
TOTAL	\$	28,521	30,616

Goals		FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming		28,521	30,616

Activity: Recruitment and Attraction of Businesses and Industries

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

Performance Measures

- 1. Strengthening and Expanding Nevada's Entrepreneurial Atmosphere

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	541,906	581,698
TOTAL	\$	541,906	581,698

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		541,906	581,698

LIEUTENANT GOVERNOR

101-1020

PROGRAM DESCRIPTION

The Lieutenant Governor is elected for a four-year term. The Lieutenant Governor is the highest officer in the state after the Governor and serves as Acting Governor when the governor is out of state or temporarily incapacitated.

The Lieutenant Governor's executive duties include serving as Chairman of the Commission on Tourism, Vice-Chairman of the State Board of Transportation, a member of the Board of the Governor's Office of Economic Development, and a member of the Executive Budget Audit Committee. Additionally, the Lieutenant Governor serves as an appointed member to the Governor's Commission on Homeland Security and Chairman of the Cyber Security Subcommittee. The Lieutenant Governor is the only elected official with specific duties and powers in two branches of state government: the executive and legislative branches. When the State Legislature convenes for its biennial sessions, the Lieutenant Governor serves as the President of the Senate. Although the Lieutenant Governor is the Senate's presiding officer, he is not a member and cannot vote on any question or legislative measure except to break a tie. Additionally, the Lieutenant Governor can pursue up to three legislative initiatives during regular sessions. Constitutional Authority: Article 5, Section 17 and 18; Statutory Authority: NRS 224.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	551,864	589,558	559,087	570,868	593,943	607,708
REVERSIONS	-20,307	0	0	0	0	0
PRIOR YEAR REFUNDS	24	0	0	0	0	0
TOTAL RESOURCES:	531,581	589,558	559,087	570,868	593,943	607,708
EXPENDITURES:						
PERSONNEL	428,554	443,752	446,717	446,717	455,880	457,106
OUT-OF-STATE TRAVEL	6,260	6,796	6,260	6,260	6,260	6,260
IN-STATE TRAVEL	14,356	47,803	14,356	14,356	41,156	41,396
OPERATING EXPENSES	66,519	69,452	67,871	67,898	66,699	66,726
INFORMATION SERVICES	6,720	11,329	11,126	11,126	11,191	11,192
ADMINISTRATIVE SERVICES COST ALLOCATION	9,066	10,175	12,674	24,428	12,674	24,945
PURCHASING ASSESSMENT	83	251	83	83	83	83
RESERVE FOR REVERSION TO GENERAL FUND	23	0	0	0	0	0
TOTAL EXPENDITURES:	531,581	589,558	559,087	570,868	593,943	607,708
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	315	-405	315	3,262
TOTAL RESOURCES:	0	0	315	-405	315	3,262
EXPENDITURES:						
PERSONNEL	0	0	0	-675	0	-647
OPERATING EXPENSES	0	0	6	-988	6	2,264
INFORMATION SERVICES	0	0	141	1,136	141	1,388
PURCHASING ASSESSMENT	0	0	168	122	168	257
TOTAL EXPENDITURES:	0	0	315	-405	315	3,262

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,380	0	-4,536
TOTAL RESOURCES:	0	0	0	-4,380	0	-4,536
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-639	0	-782
INFORMATION SERVICES	0	0	0	-4,745	0	-4,750
ADMINISTRATIVE SERVICES COST ALLOCATION	0	0	0	1,004	0	996
TOTAL EXPENDITURES:	0	0	0	-4,380	0	-4,536

LIEUTENANT GOVERNOR
101-1020

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	578	0	1,135
TOTAL RESOURCES:	0	0	0	578	0	1,135
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	578	0	1,135
TOTAL EXPENDITURES:	0	0	0	578	0	1,135

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,766	0	3,390
TOTAL RESOURCES:	0	0	0	3,766	0	3,390
EXPENDITURES:						
PERSONNEL	0	0	0	3,766	0	3,390
TOTAL EXPENDITURES:	0	0	0	3,766	0	3,390

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,355	1,355
TOTAL RESOURCES:	0	0	0	0	1,355	1,355
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,355	1,355

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	1,355	1,355

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,565	0	-9,849	0
TOTAL RESOURCES:	0	0	-6,565	0	-9,849	0

SUMMARY

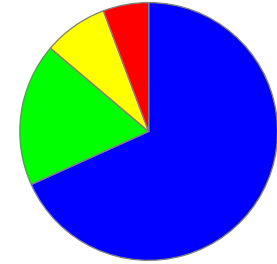
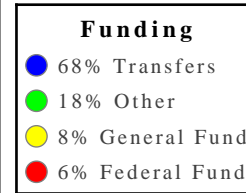
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	551,864	589,558	552,837	570,427	585,764	612,314
REVERSIONS	-20,307	0	0	0	0	0
PRIOR YEAR REFUNDS	24	0	0	0	0	0
TOTAL RESOURCES:	531,581	589,558	552,837	570,427	585,764	612,314
EXPENDITURES:						
PERSONNEL	428,554	443,752	440,152	449,808	446,031	459,849
OUT-OF-STATE TRAVEL	6,260	6,796	6,260	6,260	6,260	6,260
IN-STATE TRAVEL	14,356	47,803	14,356	14,356	41,156	41,396
OPERATING EXPENSES	66,519	69,452	67,877	66,271	66,705	68,208
INFORMATION SERVICES	6,720	11,329	11,267	7,517	12,687	9,185
ADMINISTRATIVE SERVICES COST ALLOCATION	9,066	10,175	12,674	25,432	12,674	25,941
PURCHASING ASSESSMENT	83	251	251	205	251	340
AG COST ALLOCATION PLAN	0	0	0	578	0	1,135
RESERVE FOR REVERSION TO GENERAL FUND	23	0	0	0	0	0
TOTAL EXPENDITURES:	531,581	589,558	552,837	570,427	585,764	612,314
PERCENT CHANGE:		10.91%	-6.23%	-3.24%	5.96%	7.34%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

Department Budget Highlights:

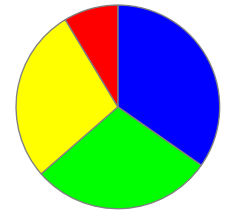
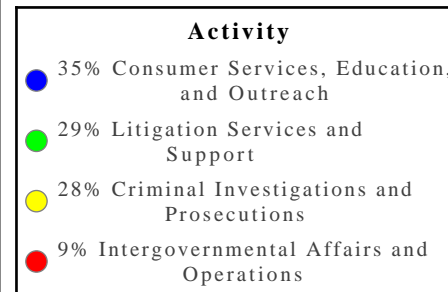
- 1. Financial Fraud and Guardianship** - The budget includes funding to protect Nevada's citizens and businesses from financial fraud, and provide pro bono civil representation to victims of financial fraud and guardianship abuse.
- 2. Efficiencies Budget Reductions** - The budget includes reductions as a result of management efficiencies that achieve cost savings to the state as well as the paying agencies.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	84,264,921	77,371,556
Total FTE	358.78	357.78

Department Biennium Total by Activity



Activity: Consumer Services, Education, and Outreach

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

Performance Measures

1. Number of New Confidential Address Program Registrations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	133	141	56	66	30	30	30

2. Percent of Confidential Address Program Participants Who Renew

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.28%	23.83%	30.39%	29.90%	29.55%	29.55%	29.55%

3. Average Number of Days to Process New Registrations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

Resources

Funding		FY 2018	FY 2019
Transfers	\$	13,748,517	11,550,492
Other	\$	9,342,817	8,663,346
General Fund	\$	2,596,203	2,975,307
Federal Fund	\$	3,676,406	3,562,395
TOTAL	\$	29,363,943	26,751,540

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	29,363,943	26,751,540

Activity: Intergovernmental Affairs and Operations

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

Performance Measures

1. Percent of Time Spent Providing Legal Advice and Opinions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.49%	53.35%	52.81%	47.37%	47.37%	47.37%	47.37%

2. Percent of Time Spent Litigating and Prosecuting Cases

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.25%	31.54%	35.63%	38.22%	38.22%	38.22%	38.22%

3. Percent of Time Spent on Boards and Commissions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.77%	9.35%	6.26%	5.30%	5.30%	5.30%	5.30%

4. Percent of Time Spent on Attending Training or Providing Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.02%	1.71%	0.48%	1.39%	1.39%	1.39%	1.39%

5. Percent of Time Spent on Legislative Duties

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.28%	1.24%	1.87%	1.84%	1.84%	1.84%	1.84%

6. Percent of Time Spent on Other Tasks

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.23%	2.81%	2.95%	5.88%	5.88%	5.88%	5.88%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	6,193,578	5,842,005
Other	\$	154,237	178,996
General Fund	\$	608,350	973,948
TOTAL	\$	6,956,165	6,994,949

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	6,956,165	6,994,949

Activity: Litigation Services and Support

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

Performance Measures

1. Percent of Time Spent on Litigating or Prosecuting

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Percent:	67.82%	74.72%	40.01%	38.63%	38.63%	38.63%	38.63%

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

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.84%	19.15%	16.12%	18.87%	18.87%	18.87%	18.87%

3. Percent of Time Spent Preparing for and Attending Hearings

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7,369.18%	3.14%	42.10%	39.89%	39.89%	39.89%	39.89%

4. Percent of Time Spent Attending or Providing Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.80%	1.99%	0.67%	0.81%	0.81%	0.81%	0.81%

5. Percent of Time Spent Performing Legislative Duties

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.07%	0.42%	0.66%	0.11%	0.11%	0.11%	0.11%

6. Percent of Time Spent on Other Tasks

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.97%	0.52%	0.45%	1.69%	1.69%	1.69%	1.69%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	21,106,550	19,215,364
Other	\$	1,370,665	1,334,256
General Fund	\$	1,491,851	1,851,422
Federal Fund	\$	175,524	103,358
TOTAL	\$	24,144,589	22,504,401

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	24,144,589	22,504,401

Activity: Criminal Investigations and Prosecutions

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

Performance Measures

1. Percent of Time Spent Litigating and Prosecuting Cases

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.19%	53.17%	81.14%	78.99%	78.99%	78.99%	78.99%

2. Percent of Time Spent Providing Legal Advice and Opinions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.47%	9.38%	10.16%	9.95%	9.95%	9.95%	9.95%

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

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.03%	30.96%	3.38%	5.58%	5.58%	5.58%	5.58%

4. Percent of Time Spent on Attending or Providing Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.91%	5.64%	4.15%	4.85%	4.85%	4.85%	4.85%

5. Percent of Time Spent on Legislative Duties

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.40%	0.85%	1.17%	0.62%	0.62%	0.62%	0.62%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	17,885,877	14,765,663
Other	\$	3,976,534	4,000,878
General Fund	\$	1,102,972	1,475,182
Federal Fund	\$	834,841	878,942
TOTAL	\$	23,800,224	21,120,666

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	23,800,224	21,120,666

AG - EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

The federal Uniform Criminal Extradition Act requires governors of each state to return any person charged in another state with treason, a felony, or any other crime, and who has fled from justice and is subsequently apprehended in a state in which the crime was not committed. The Interstate Agreement on detainers covers inmates who are imprisoned in another state penal institution and wanted by the demanding state to stand trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator, is responsible for ensuring the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this state to the requesting states; effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutorily prescribed methods, procedures and time limits; recovering the monetary costs to which the state is entitled by virtue of this undertaking; and providing high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS Chapters 178 and 179.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	587,710	584,022	478,122	483,757	479,868	485,858
REVERSIONS	-109,921	0	0	0	0	0
RECOVERIES	51,015	90,950	49,957	51,136	49,957	51,136
TOTAL RESOURCES:	528,804	674,972	528,079	534,893	529,825	536,994
EXPENDITURES:						
PERSONNEL	137,766	146,578	141,381	148,390	143,127	150,491
OUT-OF-STATE TRAVEL	2,812	2,811	2,812	2,812	2,812	2,812
IN-STATE TRAVEL	1,551	1,672	1,551	1,551	1,551	1,551
OPERATING EXPENSES	3,776	3,807	3,858	3,663	3,858	3,663
EXTRADITION COSTS	375,719	517,775	375,719	375,719	375,719	375,719
INFORMATION SERVICES	5,603	908	1,181	1,181	1,181	1,181
PURCHASING ASSESSMENT	92	136	92	92	92	92
AG COST ALLOCATION PLAN	1,485	1,285	1,485	1,485	1,485	1,485
TOTAL EXPENDITURES:	528,804	674,972	528,079	534,893	529,825	536,994
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44	94	566	773
TOTAL RESOURCES:	0	0	-44	94	566	773
EXPENDITURES:						
PERSONNEL	0	0	0	-85	0	-83
OPERATING EXPENSES	0	0	8	-33	8	-36
INFORMATION SERVICES	0	0	0	58	0	158
PURCHASING ASSESSMENT	0	0	44	39	44	210
STATEWIDE COST ALLOCATION PLAN	0	0	0	603	0	600
AG COST ALLOCATION PLAN	0	0	-96	-488	514	-76
TOTAL EXPENDITURES:	0	0	-44	94	566	773

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-132	0	-158
TOTAL RESOURCES:	0	0	0	-132	0	-158
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-132	0	-158
TOTAL EXPENDITURES:	0	0	0	-132	0	-158

AG - EXTRADITION COORDINATOR
101-1002

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,455	0	13,436
TOTAL RESOURCES:	0	0	0	9,455	0	13,436
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	9,455	0	13,436
TOTAL EXPENDITURES:	0	0	0	9,455	0	13,436

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,398	0	1,276
TOTAL RESOURCES:	0	0	0	1,398	0	1,276
EXPENDITURES:						
PERSONNEL	0	0	0	1,398	0	1,276
TOTAL EXPENDITURES:	0	0	0	1,398	0	1,276

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	587,710	584,022	478,078	494,572	480,434	501,185
REVERSIONS	-109,921	0	0	0	0	0
RECOVERIES	51,015	90,950	49,957	51,136	49,957	51,136
TOTAL RESOURCES:	528,804	674,972	528,035	545,708	530,391	552,321
EXPENDITURES:						
PERSONNEL	137,766	146,578	141,381	149,703	143,127	151,684

AG - EXTRADITION COORDINATOR
101-1002

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,812	2,811	2,812	2,812	2,812	2,812
IN-STATE TRAVEL	1,551	1,672	1,551	1,551	1,551	1,551
OPERATING EXPENSES	3,776	3,807	3,866	3,498	3,866	3,469
EXTRADITION COSTS	375,719	517,775	375,719	375,719	375,719	375,719
INFORMATION SERVICES	5,603	908	1,181	1,239	1,181	1,339
PURCHASING ASSESSMENT	92	136	136	131	136	302
STATEWIDE COST ALLOCATION PLAN	0	0	0	603	0	600
AG COST ALLOCATION PLAN	1,485	1,285	1,389	10,452	1,999	14,845
TOTAL EXPENDITURES:	528,804	674,972	528,035	545,708	530,391	552,321
PERCENT CHANGE:		27.64%	-21.77%	-19.15%	0.45%	1.21%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ADMINISTRATIVE FUND

101-1030

PROGRAM DESCRIPTION

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

BASE

This request continues funding for 248.78 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,548,787	12,472,065	13,553,305	12,772,797	13,610,800	14,062,598
REVERSIONS	-641,395	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	257,202	1,761,421	1,711,422	1,711,422	1,569,151	1,573,297
BALANCE FORWARD TO NEW YEAR	-1,761,420	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-114,831	0	0	0	0	0
FEDERAL AID	6,677	0	0	0	0	0
DOT EQUITABLE DISTRIBUTION	2,867	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	78,591	78,392	78,392	79,997	78,392	79,997
AGCAP CHARGEABLE RECEIPTS	13,932,226	14,507,674	13,887,052	14,476,844	13,977,513	13,231,863
BOARD AND COMMISSION BILLINGS	404,342	421,387	420,224	527,676	422,932	629,168
PENALTIES	35,500	16,500	8,084	35,500	8,157	35,500
FINES	1,700	1,700	1,008	1,700	1,018	1,700
RECOVERIES	9,557	67,768	67,768	9,557	67,768	9,557
GIFTS AND DONATIONS	85,000	0	0	0	0	0
MISCELLANEOUS REVENUE	12,472	3,058	3,058	12,472	3,058	12,472
SETTLEMENT INCOME	1,714,377	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	2,486	257	257	2,486	257	2,486
TRANS FROM TRANSPORTATION	378,702	516,462	577,899	631,978	577,870	631,052
TRANS FROM SECRETARY OF STATE	11,388	11,385	9,985	0	9,985	0
TRANSFER FROM TREASURER	497,795	751,719	655,047	629,123	661,847	635,597
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TRANSFER FROM COLORADO RIVER COMMISSION	0	122,103	123,739	124,534	123,739	124,492
TOTAL RESOURCES:	28,543,023	30,812,891	31,178,240	31,097,086	31,193,487	31,110,779
EXPENDITURES:						
PERSONNEL	24,165,440	25,674,068	26,447,290	26,415,505	26,578,864	26,548,724

AG - ADMINISTRATIVE FUND
101-1030

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	10,113	10,841	10,113	10,113	10,113	10,113
IN-STATE TRAVEL	188,951	195,951	178,130	186,447	178,130	186,447
OPERATING EXPENSES	2,037,158	2,286,326	2,063,683	2,047,844	2,065,329	2,051,380
CONFIDENTIAL ADDRESS PROGRAM	11,388	11,385	9,985	9,754	9,985	9,754
DOT EQUITABLE DISTRIBUTION EXP	2,866	0	0	0	0	0
PROJECT NEON	2,189	6,409	2,161	2,161	2,161	2,161
IDENTITY THEFT PASSPORTS	1,170	1,185	1,383	1,383	1,383	1,383
TOBACCO ENFORCEMENT	80,681	164,607	56,170	51,087	56,454	51,393
MILITARY LEGAL ASSISTANCE	42,814	24,999	4,145	0	0	0
SAKI TESTING	0	25,000	138,125	138,125	138,125	138,125
INFORMATION SERVICES	1,541,164	385,943	390,008	339,254	413,998	353,987
TRAINING	30,266	33,489	24,985	25,415	24,985	25,415
NHP DISPATCH STATEWIDE COST ALLOCATION	1,133	1,140	963	953	988	977
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,200	16,200	16,200	30,000	16,200	30,000
RESERVE	0	1,711,422	1,569,151	1,573,297	1,431,024	1,435,172
PURCHASING ASSESSMENT	4,324	7,055	4,324	4,324	4,324	4,324
STATE COST ALLOCATION	261,424	256,871	261,424	261,424	261,424	261,424
RESERVE FOR REVERSION TO GENERAL FUND	145,742	0	0	0	0	0
TOTAL EXPENDITURES:	28,543,023	30,812,891	31,178,240	31,097,086	31,193,487	31,110,779
TOTAL POSITIONS:	248.78	248.78	248.78	248.78	248.78	248.78

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,395	-23,466	-10,395	19,050
AGCAP CHARGEABLE RECEIPTS	0	0	-11,093	-30,883	-11,093	22,954
BOARD AND COMMISSION BILLINGS	0	0	-350	-1,111	-350	1,042
TRANSFER FROM TREASURER	0	0	24	-2,437	24	-2,982
TOTAL RESOURCES:	0	0	-21,814	-57,897	-21,814	40,064

AG - ADMINISTRATIVE FUND
101-1030

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-61,696	0	-60,632
IN-STATE TRAVEL	0	0	0	-11,910	0	-16,322
OPERATING EXPENSES	0	0	190	-27,715	190	56,918
IDENTITY THEFT PASSPORTS	0	0	5	0	5	0
TOBACCO ENFORCEMENT	0	0	24	-2,250	24	-2,982
INFORMATION SERVICES	0	0	-2,506	65,296	-2,506	77,712
PURCHASING ASSESSMENT	0	0	2,731	2,636	2,731	7,628
STATE COST ALLOCATION	0	0	-22,258	-22,258	-22,258	-22,258
TOTAL EXPENDITURES:	0	0	-21,814	-57,897	-21,814	40,064

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,278	0	-11,301
AGCAP CHARGEABLE RECEIPTS	0	0	0	-12,210	0	-13,616
BOARD AND COMMISSION BILLINGS	0	0	0	-439	0	-618
TRANSFER FROM TREASURER	0	0	0	-571	0	-623
TOTAL RESOURCES:	0	0	0	-22,498	0	-26,158
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-16,758	0	-20,232
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	-111	0	-150
IDENTITY THEFT PASSPORTS	0	0	0	-377	0	-467
TOBACCO ENFORCEMENT	0	0	0	-571	0	-623
INFORMATION SERVICES	0	0	0	-4,681	0	-4,686
TOTAL EXPENDITURES:	0	0	0	-22,498	0	-26,158

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,044,082	0	-9,863,476
AGCAP CHARGEABLE RECEIPTS	0	0	0	10,044,082	0	9,863,476
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,024	0	79,706
AGCAP CHARGEABLE RECEIPTS	0	0	0	111,894	0	96,037
BOARD AND COMMISSION BILLINGS	0	0	0	4,025	0	4,360
TOTAL RESOURCES:	0	0	0	200,943	0	180,103
EXPENDITURES:						
PERSONNEL	0	0	0	200,943	0	180,103
TOTAL EXPENDITURES:	0	0	0	200,943	0	180,103

M800 COST ALLOCATION

This request funds the Nevada Department of Public Safety, General Services Division, Dispatch Cost Allocation

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41	0	37
AGCAP CHARGEABLE RECEIPTS	0	0	4	0	4	0
TOTAL RESOURCES:	0	0	4	41	4	37
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	4	41	4	37

AG - ADMINISTRATIVE FUND
101-1030

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4	41	4	37

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Deputy Attorney General.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM COLORADO RIVER COMMISSION	0	0	0	-124,534	0	-124,492
TOTAL RESOURCES:	0	0	0	-124,534	0	-124,492
EXPENDITURES:						
PERSONNEL	0	0	0	-124,143	0	-124,052
OPERATING EXPENSES	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-124,534	0	-124,492
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Legal Secretary.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,807	0	-32,202
AGCAP CHARGEABLE RECEIPTS	0	0	0	-40,542	0	-38,800
BOARD AND COMMISSION BILLINGS	0	0	0	-1,458	0	-1,761
TOTAL RESOURCES:	0	0	0	-72,807	0	-72,763
EXPENDITURES:						
PERSONNEL	0	0	0	-72,099	0	-72,019
OPERATING EXPENSES	0	0	0	-418	0	-403
INFORMATION SERVICES	0	0	0	-290	0	-341

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-72,807	0	-72,763
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request downgrades two positions from Special Counsel to Senior Deputy Attorney General.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,289	0	-27,481
AGCAP CHARGEABLE RECEIPTS	0	0	0	-34,597	0	-33,111
BOARD AND COMMISSION BILLINGS	0	0	0	-1,245	0	-1,503
TOTAL RESOURCES:	0	0	0	-62,131	0	-62,095
EXPENDITURES:						
PERSONNEL	0	0	0	-62,131	0	-62,095
TOTAL EXPENDITURES:	0	0	0	-62,131	0	-62,095

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates two Legal Research positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-67,383	0	-70,456
AGCAP CHARGEABLE RECEIPTS	0	0	0	-88,678	0	-84,891
BOARD AND COMMISSION BILLINGS	0	0	0	-3,190	0	-3,854
TOTAL RESOURCES:	0	0	0	-159,251	0	-159,201
EXPENDITURES:						
PERSONNEL	0	0	0	-157,838	0	-157,718
OPERATING EXPENSES	0	0	0	-832	0	-803
INFORMATION SERVICES	0	0	0	-581	0	-680
TOTAL EXPENDITURES:	0	0	0	-159,251	0	-159,201

AG - ADMINISTRATIVE FUND
101-1030

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Information Technology Professional position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,816	0	-35,625
AGCAP CHARGEABLE RECEIPTS	0	0	0	-43,187	0	-42,924
BOARD AND COMMISSION BILLINGS	0	0	0	-1,554	0	-1,949
TOTAL RESOURCES:	0	0	0	-77,557	0	-80,498
EXPENDITURES:						
PERSONNEL	0	0	0	-76,849	0	-79,754
OPERATING EXPENSES	0	0	0	-418	0	-403
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-77,557	0	-80,498
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Deputy Attorney General position and creates a Budget Analyst position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,975	0	-13,846
AGCAP CHARGEABLE RECEIPTS	0	0	0	-31,552	0	-16,683
BOARD AND COMMISSION BILLINGS	0	0	0	-1,135	0	-757
TOTAL RESOURCES:	0	0	0	-56,662	0	-31,286
EXPENDITURES:						
PERSONNEL	0	0	0	-56,662	0	-31,286
TOTAL EXPENDITURES:	0	0	0	-56,662	0	-31,286

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates four Deputy Attorney General positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-212,872	0	-222,564
AGCAP CHARGEABLE RECEIPTS	0	0	0	-280,146	0	-268,166
BOARD AND COMMISSION BILLINGS	0	0	0	-10,078	0	-12,174
TOTAL RESOURCES:	0	0	0	-503,096	0	-502,904
EXPENDITURES:						
PERSONNEL	0	0	0	-500,269	0	-499,935
OPERATING EXPENSES	0	0	0	-1,666	0	-1,608
INFORMATION SERVICES	0	0	0	-1,161	0	-1,361
TOTAL EXPENDITURES:	0	0	0	-503,096	0	-502,904
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,365	0	21,376
AGCAP CHARGEABLE RECEIPTS	0	0	0	19,478	0	19,057
BOARD AND COMMISSION BILLINGS	0	0	0	701	0	865
TOTAL RESOURCES:	0	0	0	40,544	0	41,298
EXPENDITURES:						
PERSONNEL	0	0	0	40,544	0	41,298
TOTAL EXPENDITURES:	0	0	0	40,544	0	41,298

AG - ADMINISTRATIVE FUND
101-1030

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,785	58,628	13,387	23,179
AGCAP CHARGEABLE RECEIPTS	0	0	65,665	77,156	14,704	27,928
BOARD AND COMMISSION BILLINGS	0	0	1,977	2,776	443	1,268
TOTAL RESOURCES:	0	0	127,427	138,560	28,534	52,375
EXPENDITURES:						
INFORMATION SERVICES	0	0	127,427	138,560	28,534	52,375
TOTAL EXPENDITURES:	0	0	127,427	138,560	28,534	52,375

E800 COST ALLOCATION

This request funds the Department of Public Safety, General Services Division, Dispatch Cost Allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10	-88	-10	-88
AGCAP CHARGEABLE RECEIPTS	0	0	-11	0	-11	0
BOARD AND COMMISSION BILLINGS	0	0	-1	0	-1	0
TOTAL RESOURCES:	0	0	-22	-88	-22	-88
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-22	-88	-22	-88
TOTAL EXPENDITURES:	0	0	-22	-88	-22	-88

E900 TRANSFER FROM ADMIN FUND TO NAT SETTLE

This request transfers an Administrative Assistant to National Settlement Administration budget account 1045.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,758	0	-23,513

AG - ADMINISTRATIVE FUND
101-1030

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AGCAP CHARGEABLE RECEIPTS	0	0	0	-25,323	0	-26,155
BOARD AND COMMISSION BILLINGS	0	0	0	-2,532	0	-2,615
TOTAL RESOURCES:	0	0	0	-50,613	0	-52,283
EXPENDITURES:						
PERSONNEL	0	0	0	-49,905	0	-51,539
OPERATING EXPENSES	0	0	0	-418	0	-403
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-50,613	0	-52,283
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E901 TRANSFER FROM ADMIN FUND TO SPEC LIT

This request transfers the Tobacco Enforcement Unit revenue and expenditure authority from Administrative Fund budget account 1030 to Special Litigation Fund budget account 1031.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,858	0	-4,858
PENALTIES	0	0	-8,084	-35,500	-8,157	-35,500
FINES	0	0	-1,008	-1,700	-1,018	-1,700
TRANSFER FROM TREASURER	0	0	-653,886	-626,115	-660,686	-631,992
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	-81,000	-81,000	-81,000	-81,000
TOTAL RESOURCES:	0	0	-743,978	-749,173	-750,861	-755,050
EXPENDITURES:						
PERSONNEL	0	0	-686,134	-693,121	-692,733	-699,113
OPERATING EXPENSES	0	0	-876	-750	-876	-739
TOBACCO ENFORCEMENT	0	0	-55,009	-48,266	-55,293	-47,788
INFORMATION SERVICES	0	0	-1,959	-2,178	-1,959	-2,552
RESERVE	0	0	0	-4,858	0	-4,858
TOTAL EXPENDITURES:	0	0	-743,978	-749,173	-750,861	-755,050
TOTAL POSITIONS:	0.00	0.00	-7.50	-7.50	-7.50	-7.50

E904 TRANSFER FROM ADMIN FUND TO SPEC LIT

This request transfers the Sexual Assault Kit Investigation revenue and expenditure authority from Administrative Fund budget account 1030 to Special Litigation Fund budget account 1031.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-1,689,376	-1,689,376	-1,551,251	-1,551,251
TOTAL RESOURCES:	0	0	-1,689,376	-1,689,376	-1,551,251	-1,551,251
EXPENDITURES:						
SAKI TESTING	0	0	-138,125	-138,125	-138,125	-138,125
RESERVE	0	0	-1,551,251	-1,551,251	-1,413,126	-1,413,126
TOTAL EXPENDITURES:	0	0	-1,689,376	-1,689,376	-1,551,251	-1,551,251

E906 TRANSFER FROM ADMIN FUND TO SPEC LIT

This request transfers the Confidential Address Program from Administrative Fund budget account 1030 to Special Litigation Fund budget account 1031.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,643	0	-9,604
TOTAL RESOURCES:	0	0	0	-9,643	0	-9,604
EXPENDITURES:						
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	-9,643	0	-9,604
TOTAL EXPENDITURES:	0	0	0	-9,643	0	-9,604

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,784,607	0	-1,769,852	0
TOTAL RESOURCES:	0	0	-1,784,607	0	-1,769,852	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,548,787	12,472,065	12,519,748	2,433,398	12,545,572	3,895,790
REVERSIONS	-641,395	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	257,202	1,761,421	22,046	17,188	17,900	17,188
BALANCE FORWARD TO NEW YEAR	-1,761,420	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-114,831	0	0	0	0	0
FEDERAL AID	6,677	0	0	0	0	0
DOT EQUITABLE DISTRIBUTION	2,867	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	78,591	78,392	78,392	79,997	78,392	79,997
AGCAP CHARGEABLE RECEIPTS	13,932,226	14,507,674	13,941,586	24,142,336	13,981,085	22,736,969
BOARD AND COMMISSION BILLINGS	404,342	421,387	421,849	512,436	423,023	611,472
PENALTIES	35,500	16,500	0	0	0	0
FINES	1,700	1,700	0	0	0	0
RECOVERIES	9,557	67,768	67,768	9,557	67,768	9,557
GIFTS AND DONATIONS	85,000	0	0	0	0	0
MISCELLANEOUS REVENUE	12,472	3,058	3,058	12,472	3,058	12,472
SETTLEMENT INCOME	1,714,377	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	2,486	257	257	2,486	257	2,486
TRANS FROM TRANSPORTATION	378,702	516,462	0	631,978	0	631,052
TRANS FROM SECRETARY OF STATE	11,388	11,385	9,985	0	9,985	0
TRANSFER FROM TREASURER	497,795	751,719	1,185	0	1,185	0
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	0	0	0	0
TRANSFER FROM COLORADO RIVER COMMISSION	0	122,103	0	0	0	0
TOTAL RESOURCES:	28,543,023	30,812,891	27,065,874	27,841,848	27,128,225	27,996,983
EXPENDITURES:						
PERSONNEL	24,165,440	25,674,068	24,094,444	24,802,279	24,240,186	24,931,982
OUT-OF-STATE TRAVEL	10,113	10,841	10,113	10,113	10,113	10,113
IN-STATE TRAVEL	188,951	195,951	178,130	174,537	178,130	170,125
OPERATING EXPENSES	2,037,158	2,286,326	1,951,245	1,998,768	1,946,880	2,083,608
CONFIDENTIAL ADDRESS PROGRAM	11,388	11,385	9,985	0	9,985	0
DOT EQUITABLE DISTRIBUTION EXP	2,866	0	0	0	0	0
PROJECT NEON	2,189	6,409	0	2,161	0	2,161
IDENTITY THEFT PASSPORTS	1,170	1,185	1,388	1,006	1,388	916

AG - ADMINISTRATIVE FUND
101-1030

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOBACCO ENFORCEMENT	80,681	164,607	1,185	0	1,185	0
MILITARY LEGAL ASSISTANCE	42,814	24,999	4,145	0	0	0
SAKI TESTING	0	25,000	0	0	0	0
INFORMATION SERVICES	1,541,164	385,943	509,049	533,349	434,146	473,431
TRAINING	30,266	33,489	24,985	25,415	24,985	25,415
NHP DISPATCH STATEWIDE COST ALLOCATION	1,133	1,140	884	906	908	926
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,200	16,200	16,200	30,000	16,200	30,000
RESERVE	0	1,711,422	17,900	17,188	17,898	17,188
PURCHASING ASSESSMENT	4,324	7,055	7,055	6,960	7,055	11,952
STATE COST ALLOCATION	261,424	256,871	239,166	239,166	239,166	239,166
RESERVE FOR REVERSION TO GENERAL FUND	145,742	0	0	0	0	0
TOTAL EXPENDITURES:	28,543,023	30,812,891	27,065,874	27,841,848	27,128,225	27,996,983
PERCENT CHANGE:		7.95%	-12.16%	-9.64%	0.23%	0.56%
TOTAL POSITIONS:	248.78	248.78	241.28	231.28	241.28	231.28

AG - SPECIAL LITIGATION FUND

101-1031

PROGRAM DESCRIPTION

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

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

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

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	1,700,000	1,700,000	1,700,000	1,700,000
REVERSIONS	-995,770	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	351,047	351,047	211,116	206,717
FEDERAL FUNDS FROM PREVIOUS YEAR	520,978	381,047	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-381,047	0	0	0	0	0
TRANSFER FROM PUBLIC WORKS BOARD	189,684	209,326	189,857	189,527	189,857	189,527
TOTAL RESOURCES:	1,833,845	3,090,373	2,240,904	2,240,574	2,100,973	2,096,244
EXPENDITURES:						
PERSONNEL SERVICES	169,030	167,196	171,968	171,968	171,968	171,968
OPERATING	116	116	117	117	117	117
PWB PROGRAM COSTS	6,336	12,731	3,553	3,553	3,553	3,553
NUCLEAR WASTE LITIGATION	1,504,230	2,500,000	1,700,000	1,700,000	1,700,000	1,700,000
NUCLEAR WASTE FEDERAL FUNDS	139,931	30,000	139,931	144,000	139,931	144,000
INFORMATION SERVICES	245	260	262	262	262	262
PURCHASING ASSESSMENT	330	475	330	330	330	330
AG COST ALLOCATION PLAN	13,627	28,548	13,627	13,627	13,627	13,627
RESERVE FOR FED BAL FWD	0	351,047	211,116	206,717	71,185	62,387
TOTAL EXPENDITURES:	1,833,845	3,090,373	2,240,904	2,240,574	2,100,973	2,096,244
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - SPECIAL LITIGATION FUND
101-1031

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	16,615	22,396	4,723	24,110
TOTAL RESOURCES:	0	0	16,615	22,396	4,723	24,110
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-675	0	-668
OPERATING	0	0	0	-17	0	-19
INFORMATION SERVICES	0	0	0	29	0	79
PURCHASING ASSESSMENT	0	0	145	-22	145	-4
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,805	0	5,634
AG COST ALLOCATION PLAN	0	0	16,470	18,276	4,578	19,088
TOTAL EXPENDITURES:	0	0	16,615	22,396	4,723	24,110

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,360	0	45,345
TOTAL RESOURCES:	0	0	0	57,360	0	45,345
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	57,360	0	45,345
TOTAL EXPENDITURES:	0	0	0	57,360	0	45,345

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	989	0	861
TOTAL RESOURCES:	0	0	0	989	0	861
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	989	0	861
TOTAL EXPENDITURES:	0	0	0	989	0	861

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	19,357	9,913
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	0	1,388	0
TOTAL RESOURCES:	0	0	0	0	20,745	9,913
EXPENDITURES:						
PWB PROGRAM COSTS	0	0	0	0	1,388	0
TOBACCO ENFORCEMENT	0	0	0	0	19,357	9,913
TOTAL EXPENDITURES:	0	0	0	0	20,745	9,913

E901 TRANSFER FROM ADMIN FUND TO SPEC LIT

This request transfers the Tobacco Enforcement Unit revenue and expenditure authority from Administrative Fund budget account 1030 to Special Litigation Fund budget account 1031.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,858	0	4,858
PENALTIES	0	0	8,084	35,500	8,157	35,500

AG - SPECIAL LITIGATION FUND
101-1031

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FINES	0	0	1,008	1,700	1,018	1,700
TRANSFER FROM TREASURER	0	0	653,886	626,115	660,686	631,992
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	81,000	81,000	81,000	81,000
TOTAL RESOURCES:	0	0	743,978	749,173	750,861	755,050
EXPENDITURES:						
PERSONNEL SERVICES	0	0	686,134	693,121	692,733	699,113
OPERATING	0	0	876	750	876	739
TOBACCO ENFORCEMENT	0	0	55,009	48,266	55,293	47,788
INFORMATION SERVICES	0	0	1,959	2,178	1,959	2,552
RESERVE	0	0	0	4,858	0	4,858
TOTAL EXPENDITURES:	0	0	743,978	749,173	750,861	755,050
TOTAL POSITIONS:	0.00	0.00	7.50	7.50	7.50	7.50

E904 TRANSFER FROM ADMIN FUND TO SPEC LIT

This request transfers the Sexual Assault Kit Investigation revenue and expenditure authority from Administrative Fund budget account 1030 to Special Litigation Fund budget account 1031.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,689,376	1,689,376	1,551,251	1,551,251
TOTAL RESOURCES:	0	0	1,689,376	1,689,376	1,551,251	1,551,251
EXPENDITURES:						
SAKI TESTING	0	0	138,125	138,125	138,125	138,125
RESERVE	0	0	1,551,251	1,551,251	1,413,126	1,413,126
TOTAL EXPENDITURES:	0	0	1,689,376	1,689,376	1,551,251	1,551,251

E906 TRANSFER FROM ADMIN FUND TO SPEC LIT

This request transfers the Confidential Address Program from Administrative Fund budget account 1030 to Special Litigation Fund budget account 1031.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,643	0	9,604

AG - SPECIAL LITIGATION FUND
101-1031

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	9,643	0	9,604
EXPENDITURES:						
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	9,643	0	9,604
TOTAL EXPENDITURES:	0	0	0	9,643	0	9,604

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	701,638	0	701,609	0
TOTAL RESOURCES:	0	0	701,638	0	701,609	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	1,700,000	1,767,003	1,700,000	1,754,949
REVERSIONS	-995,770	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	2,040,423	2,045,281	1,762,367	1,762,826
FEDERAL FUNDS FROM PREVIOUS YEAR	520,978	381,047	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-381,047	0	0	0	0	0
PENALTIES	0	0	8,084	35,500	8,157	35,500
FINES	0	0	1,008	1,700	1,018	1,700
TRANS FROM TRANSPORTATION	0	0	577,899	0	577,870	0
TRANSFER FROM TREASURER	0	0	653,886	626,115	680,043	641,905
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	81,000	81,000	81,000	81,000
TRANSFER FROM COLORADO RIVER COMMISSION	0	0	123,739	0	123,739	0
TRANSFER FROM PUBLIC WORKS BOARD	189,684	209,326	206,472	212,912	195,968	214,498
TOTAL RESOURCES:	1,833,845	3,090,373	5,392,511	4,769,511	5,130,162	4,492,378
EXPENDITURES:						
PERSONNEL SERVICES	169,030	167,196	1,555,310	865,403	1,561,880	871,274

AG - SPECIAL LITIGATION FUND
101-1031

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	116	116	1,694	850	1,694	837
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	9,643	0	9,604
PWB PROGRAM COSTS	6,336	12,731	3,553	3,553	4,941	3,553
NUCLEAR WASTE LITIGATION	1,504,230	2,500,000	1,700,000	1,700,000	1,700,000	1,700,000
NUCLEAR WASTE FEDERAL FUNDS	139,931	30,000	139,931	144,000	139,931	144,000
PROJECT NEON	0	0	2,161	0	2,161	0
TOBACCO ENFORCEMENT	0	0	55,009	48,266	74,650	57,701
SAKI TESTING	0	0	138,125	138,125	138,125	138,125
INFORMATION SERVICES	245	260	3,789	2,469	3,789	2,893
RESERVE	0	0	1,551,251	1,556,109	1,413,126	1,417,984
PURCHASING ASSESSMENT	330	475	475	308	475	326
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,805	0	5,634
AG COST ALLOCATION PLAN	13,627	28,548	30,097	89,263	18,205	78,060
RESERVE FOR FED BAL FWD	0	351,047	211,116	206,717	71,185	62,387
TOTAL EXPENDITURES:	1,833,845	3,090,373	5,392,511	4,769,511	5,130,162	4,492,378
PERCENT CHANGE:		68.52%	74.49%	54.33%	-4.87%	-5.81%
TOTAL POSITIONS:	1.00	1.00	8.50	8.50	8.50	8.50

AG - WORKERS' COMP FRAUD

101-1033

PROGRAM DESCRIPTION

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

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

BASE

This request continues funding for 36 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-323,545	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	279,916	306,311	306,311	306,311	281,031	297,137
BALANCE FORWARD TO NEW YEAR	-306,310	0	0	0	0	0
RECOVERIES	86,133	73,561	77,854	87,151	78,818	87,151
TRANS FROM INDUS RELATIONS	2,892,563	2,821,111	2,995,797	3,009,211	3,075,076	3,038,506
TRANS FROM INSURANCE DIVISION	971,125	965,278	1,014,906	1,010,144	978,275	979,436
TOTAL RESOURCES:	3,599,882	4,166,261	4,394,868	4,412,817	4,413,200	4,402,230
EXPENDITURES:						
PERSONNEL	2,855,399	3,267,961	3,381,438	3,381,438	3,423,340	3,423,340
OUT-OF-STATE TRAVEL	0	68	0	0	0	0
IN-STATE TRAVEL	102,377	102,709	107,030	88,216	107,030	88,216
OPERATING EXPENSES	157,326	138,558	156,720	162,909	158,430	164,746
LITIGATION EXPENSES	9,560	15,460	8,407	9,420	8,407	9,420
INFORMATION SERVICES	23,382	46,403	10,145	10,145	10,145	10,145
TRAINING	2,065	2,065	324	324	324	324
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,795	15,795	15,795	29,250	15,795	29,250
RESERVE	0	306,311	281,031	297,137	255,751	242,811
PURCHASING ASSESSMENT	1,107	1,447	1,107	1,107	1,107	1,107
STATEWIDE COST ALLOCATION PLAN	18,598	21,183	18,598	18,598	18,598	18,598
ATTORNEY GENERAL COST ALLOCATION	414,273	248,301	414,273	414,273	414,273	414,273
TOTAL EXPENDITURES:	3,599,882	4,166,261	4,394,868	4,412,817	4,413,200	4,402,230
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	-118,375	-135,386	-19,334	-40,968
TRANS FROM INSURANCE DIVISION	0	0	-43,781	-45,128	-7,150	-13,656
TOTAL RESOURCES:	0	0	-162,156	-180,514	-26,484	-54,624
EXPENDITURES:						
PERSONNEL	0	0	0	-5,327	0	-5,299
IN-STATE TRAVEL	0	0	0	-18,221	0	-24,636
OPERATING EXPENSES	0	0	21	-1,026	21	530
INFORMATION SERVICES	0	0	7	1,047	7	2,843
PURCHASING ASSESSMENT	0	0	340	-27	340	350
STATEWIDE COST ALLOCATION PLAN	0	0	1,296	1,296	1,296	1,296
ATTORNEY GENERAL COST ALLOCATION	0	0	-163,820	-158,256	-28,148	-29,708
TOTAL EXPENDITURES:	0	0	-162,156	-180,514	-26,484	-54,624

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-1,852	0	-2,212
TRANS FROM INSURANCE DIVISION	0	0	0	-617	0	-737
TOTAL RESOURCES:	0	0	0	-2,469	0	-2,949
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,352	0	-2,832
INFORMATION SERVICES	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-2,469	0	-2,949

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	20,179	0	18,246
TRANS FROM INSURANCE DIVISION	0	0	0	6,726	0	6,082
TOTAL RESOURCES:	0	0	0	26,905	0	24,328
EXPENDITURES:						
PERSONNEL	0	0	0	26,905	0	24,328
TOTAL EXPENDITURES:	0	0	0	26,905	0	24,328

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-323,545	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	279,916	306,311	306,311	306,311	281,031	297,137
BALANCE FORWARD TO NEW YEAR	-306,310	0	0	0	0	0
RECOVERIES	86,133	73,561	77,854	87,151	78,818	87,151
TRANS FROM INDUS RELATIONS	2,892,563	2,821,111	2,877,422	2,892,152	3,055,742	3,013,572
TRANS FROM INSURANCE DIVISION	971,125	965,278	971,125	971,125	971,125	971,125
TOTAL RESOURCES:	3,599,882	4,166,261	4,232,712	4,256,739	4,386,716	4,368,985
EXPENDITURES:						
PERSONNEL	2,855,399	3,267,961	3,381,438	3,403,016	3,423,340	3,442,369
OUT-OF-STATE TRAVEL	0	68	0	0	0	0
IN-STATE TRAVEL	102,377	102,709	107,030	69,995	107,030	63,580
OPERATING EXPENSES	157,326	138,558	156,741	159,531	158,451	162,444
LITIGATION EXPENSES	9,560	15,460	8,407	9,420	8,407	9,420
INFORMATION SERVICES	23,382	46,403	10,152	11,075	10,152	12,871
TRAINING	2,065	2,065	324	324	324	324
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,795	15,795	15,795	29,250	15,795	29,250
RESERVE	0	306,311	281,031	297,137	255,751	242,811
PURCHASING ASSESSMENT	1,107	1,447	1,447	1,080	1,447	1,457

AG - WORKERS' COMP FRAUD
101-1033

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	18,598	21,183	19,894	19,894	19,894	19,894
ATTORNEY GENERAL COST ALLOCATION	414,273	248,301	250,453	256,017	386,125	384,565
TOTAL EXPENDITURES:	3,599,882	4,166,261	4,232,712	4,256,739	4,386,716	4,368,985
PERCENT CHANGE:		15.73%	1.59%	2.17%	3.64%	2.64%
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

AG - CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited, and victimized children. This unit provides assistance in judiciary education to law enforcement agencies. Statutory authority: NRS 432.150-220. This budget is supported by the General Fund appropriations and fees generated by the sale of the missing children license plates, and civil penalties received pursuant to NRS 217.260 & NRS 228.280.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	332,205	350,028	361,275	369,845	371,025	375,769
REVERSIONS	-55,889	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	161	1,060	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,059	0	0	0	0	0
LICENSE PLATE CHARGE	37,244	35,994	37,646	37,244	37,646	37,244
CIVIL PENALTIES OLDER VICTIMS	905	505	505	728	505	728
TOTAL RESOURCES:	313,567	387,587	399,426	407,817	409,176	413,741
EXPENDITURES:						
PERSONNEL	291,828	355,022	380,938	391,827	390,688	397,751
OUT-OF-STATE TRAVEL	0	1,000	0	0	0	0
IN-STATE TRAVEL	6,133	20,747	8,668	6,475	8,668	6,475
OPERATING EXPENSES	3,589	4,374	4,037	3,393	4,037	3,393
INVST&PRSC CRMS AGNST OLDR PERSONS	6	1,565	6	0	6	0
INFORMATION SERVICES	7,279	1,092	1,045	1,045	1,045	1,045
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	405	405	405	750	405	750
PURCHASING ASSESSMENT	17	180	17	17	17	17
AG COST ALLOCATION PLAN	4,310	3,202	4,310	4,310	4,310	4,310
TOTAL EXPENDITURES:	313,567	387,587	399,426	407,817	409,176	413,741
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-591	-2,167	112	-1,551
TOTAL RESOURCES:	0	0	-591	-2,167	112	-1,551
EXPENDITURES:						
PERSONNEL	0	0	0	-641	0	-644
IN-STATE TRAVEL	0	0	0	-1,412	0	-1,794
OPERATING EXPENSES	0	0	5	-66	5	-72
INFORMATION SERVICES	0	0	0	117	0	316
PURCHASING ASSESSMENT	0	0	163	295	163	617
STATEWIDE COST ALLOCATION PLAN	0	0	0	392	0	387
AG COST ALLOCATION PLAN	0	0	-759	-852	-56	-361
TOTAL EXPENDITURES:	0	0	-591	-2,167	112	-1,551

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-287	0	-352
TOTAL RESOURCES:	0	0	0	-287	0	-352
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-287	0	-352
TOTAL EXPENDITURES:	0	0	0	-287	0	-352

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,727	0	39,166
TOTAL RESOURCES:	0	0	0	33,727	0	39,166
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	33,727	0	39,166
TOTAL EXPENDITURES:	0	0	0	33,727	0	39,166

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,011	0	2,723
TOTAL RESOURCES:	0	0	0	3,011	0	2,723
EXPENDITURES:						
PERSONNEL	0	0	0	3,011	0	2,723
TOTAL EXPENDITURES:	0	0	0	3,011	0	2,723

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	332,205	350,028	360,684	404,129	371,137	415,755
REVERSIONS	-55,889	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	161	1,060	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,059	0	0	0	0	0
LICENSE PLATE CHARGE	37,244	35,994	37,646	37,244	37,646	37,244
CIVIL PENALTIES OLDER VICTIMS	905	505	505	728	505	728

AG - CRIME PREVENTION
101-1036

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	313,567	387,587	398,835	442,101	409,288	453,727
EXPENDITURES:						
PERSONNEL	291,828	355,022	380,938	394,197	390,688	399,830
OUT-OF-STATE TRAVEL	0	1,000	0	0	0	0
IN-STATE TRAVEL	6,133	20,747	8,668	5,063	8,668	4,681
OPERATING EXPENSES	3,589	4,374	4,042	3,040	4,042	2,969
INVST&PRSC CRMS AGNST OLDR PERSONS	6	1,565	6	0	6	0
INFORMATION SERVICES	7,279	1,092	1,045	1,162	1,045	1,361
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	405	405	405	750	405	750
PURCHASING ASSESSMENT	17	180	180	312	180	634
STATEWIDE COST ALLOCATION PLAN	0	0	0	392	0	387
AG COST ALLOCATION PLAN	4,310	3,202	3,551	37,185	4,254	43,115
TOTAL EXPENDITURES:	313,567	387,587	398,835	442,101	409,288	453,727
PERCENT CHANGE:		23.61%	2.90%	14.06%	2.62%	2.63%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

AG - MEDICAID FRAUD

101-1037

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,608,852	1,240,158	1,368,067	1,368,067	1,466,518	1,224,638
BALANCE FORWARD TO NEW YEAR	-1,240,157	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,385,866	1,846,420	1,730,452	1,722,421	1,758,631	1,751,059
RECOVERIES	388,842	559,309	664,397	430,611	673,763	430,611
TOTAL RESOURCES:	2,143,403	3,645,987	3,763,016	3,521,199	3,899,012	3,406,408
EXPENDITURES:						
PERSONNEL	1,736,688	1,829,768	1,904,690	1,904,690	1,942,262	1,942,262
OUT-OF-STATE TRAVEL	19,789	3,776	18,764	18,764	18,764	18,764
IN-STATE TRAVEL	3,979	19,582	3,979	3,979	3,979	3,979
OPERATING EXPENSES	77,947	75,865	72,741	76,721	72,741	76,721
LITIGATION EXPENSES	47,342	193,791	54,088	47,369	54,088	47,981
INFORMATION SERVICES	23,053	10,186	7,631	7,673	7,631	7,673
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,240	3,240	3,240	6,000	3,240	6,000
RESERVE	0	1,368,067	1,466,518	1,224,638	1,564,942	1,071,663
PURCHASING ASSESSMENT	397	860	397	397	397	397
STATEWIDE COST ALLOCATION PLAN	6,936	11,604	6,936	6,936	6,936	6,936
ATTY GENERAL COST ALLOCATION	224,032	129,248	224,032	224,032	224,032	224,032
TOTAL EXPENDITURES:	2,143,403	3,645,987	3,763,016	3,521,199	3,899,012	3,406,408
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	20,827
FED TITLE XIX RECEIPTS	0	0	-54,975	-62,481	4,431	-5,211
RECOVERIES	0	0	-18,193	0	1,610	0
TOTAL RESOURCES:	0	0	-73,168	-62,481	6,041	15,616
EXPENDITURES:						
PERSONNEL	0	0	0	-3,673	0	-3,756
OPERATING EXPENSES	0	0	19	-676	19	882
LITIGATION EXPENSES	0	0	0	-8,727	0	-11,717
INFORMATION SERVICES	0	0	17	552	17	1,501
RESERVE	0	0	0	20,827	0	22,564
PURCHASING ASSESSMENT	0	0	463	505	463	1,046
STATEWIDE COST ALLOCATION PLAN	0	0	9,270	9,270	9,270	9,270
ATTY GENERAL COST ALLOCATION	0	0	-82,937	-80,559	-3,728	-4,174
TOTAL EXPENDITURES:	0	0	-73,168	-62,481	6,041	15,616

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	400
FED TITLE XIX RECEIPTS	0	0	0	-1,202	0	-1,435
TOTAL RESOURCES:	0	0	0	-1,202	0	-1,035
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,368	0	-1,679
INFORMATION SERVICES	0	0	0	-234	0	-234
RESERVE	0	0	0	400	0	878

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,202	0	-1,035

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,648
FED TITLE XIX RECEIPTS	0	0	0	10,944	0	9,885
TOTAL RESOURCES:	0	0	0	10,944	0	6,237
EXPENDITURES:						
PERSONNEL	0	0	0	14,592	0	13,180
RESERVE	0	0	0	-3,648	0	-6,943
TOTAL EXPENDITURES:	0	0	0	10,944	0	6,237

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	0	3,674	3,587
RECOVERIES	0	0	0	0	4,279	0
TOTAL RESOURCES:	0	0	0	0	7,953	3,587
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,953	4,783
RESERVE	0	0	0	0	0	-1,196
TOTAL EXPENDITURES:	0	0	0	0	7,953	3,587

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,608,852	1,240,158	1,368,067	1,368,067	1,466,518	1,242,217
BALANCE FORWARD TO NEW YEAR	-1,240,157	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,385,866	1,846,420	1,675,477	1,669,682	1,766,736	1,757,885
RECOVERIES	388,842	559,309	646,204	430,611	679,652	430,611
TOTAL RESOURCES:	2,143,403	3,645,987	3,689,848	3,468,460	3,913,006	3,430,813
EXPENDITURES:						
PERSONNEL	1,736,688	1,829,768	1,904,690	1,915,609	1,942,262	1,951,686
OUT-OF-STATE TRAVEL	19,789	3,776	18,764	18,764	18,764	18,764
IN-STATE TRAVEL	3,979	19,582	3,979	3,979	3,979	3,979
OPERATING EXPENSES	77,947	75,865	72,760	74,677	72,760	75,924
LITIGATION EXPENSES	47,342	193,791	54,088	38,642	54,088	36,264
INFORMATION SERVICES	23,053	10,186	7,648	7,991	15,601	13,723
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,240	3,240	3,240	6,000	3,240	6,000
RESERVE	0	1,368,067	1,466,518	1,242,217	1,564,942	1,086,966
PURCHASING ASSESSMENT	397	860	860	902	860	1,443
STATEWIDE COST ALLOCATION PLAN	6,936	11,604	16,206	16,206	16,206	16,206
ATTY GENERAL COST ALLOCATION	224,032	129,248	141,095	143,473	220,304	219,858
TOTAL EXPENDITURES:	2,143,403	3,645,987	3,689,848	3,468,460	3,913,006	3,430,813
PERCENT CHANGE:		70.10%	1.20%	-4.87%	6.05%	-1.09%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

AG - CONSUMER ADVOCATE

330-1038

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	657,261	666,375	653,786	658,265	659,602	660,049
REVERSIONS	-70,465	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,983,399	3,103,934	2,663,120	2,663,120	2,454,860	2,925,219
BALANCE FORWARD TO NEW YEAR	-3,103,933	0	0	0	0	0
REGULATORY ASSESSMENTS	2,728,438	2,906,531	2,351,203	2,341,252	2,323,174	2,341,252
GIFTS AND DONATIONS	0	0	6,000	6,000	6,000	6,000
MORGAN STANLEY SETTLEMENT	0	0	833,598	833,598	0	0
TOTAL RESOURCES:	3,194,700	6,676,840	6,507,707	6,502,235	5,443,636	5,932,520
EXPENDITURES:						
PERSONNEL	2,513,745	2,864,465	2,896,012	2,895,157	2,901,985	2,901,130
OUT-OF-STATE TRAVEL	6,257	6,439	6,257	6,257	6,257	6,257
IN-STATE TRAVEL	8,850	15,085	8,850	8,850	8,850	8,850
OPERATING EXPENSES	203,577	217,078	223,634	216,194	224,950	215,342
EXPERT WITNESSES	165,422	648,807	669,347	197,931	669,347	197,931
STEIGER FELLOWSHIP	0	0	0	6,000	0	6,000
INFORMATION SERVICES	40,624	33,801	12,731	10,611	12,731	10,611
FORFEITURE EXPENSES	20,209	32,056	0	0	0	0
RESERVE - MORGAN STANLEY	0	378,383	970,780	819,984	830,180	422,512
RESERVE - FORFEITURE	0	11,850	0	11,850	0	11,850
RESERVE	0	2,272,887	1,484,080	2,093,385	553,320	1,916,021
PURCHASING ASSESSMENT	664	872	664	664	664	664
STATEWIDE COST ALLOCATION	6,558	10,884	6,558	6,558	6,558	6,558
ATTORNEY GENERAL COST ALLOCATION	228,794	184,233	228,794	228,794	228,794	228,794
TOTAL EXPENDITURES:	3,194,700	6,676,840	6,507,707	6,502,235	5,443,636	5,932,520
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10	-1,781	10	-518
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,625	33,305
REGULATORY ASSESSMENTS	0	0	-9,951	0	18,078	0
TOTAL RESOURCES:	0	0	-9,941	-1,781	19,713	32,787
EXPENDITURES:						
PERSONNEL	0	0	0	-6,911	0	-6,752
OPERATING EXPENSES	0	0	23	-1,562	23	2,455
INFORMATION SERVICES	0	0	14	757	14	2,053
RESERVE - MORGAN STANLEY	0	0	0	4,996	0	5,593
RESERVE	0	0	1,625	28,309	-1,312	31,693
PURCHASING ASSESSMENT	0	0	208	-124	208	-91
STATEWIDE COST ALLOCATION	0	0	7,841	12,227	7,841	12,236
ATTORNEY GENERAL COST ALLOCATION	0	0	-19,652	-39,473	12,939	-14,400
TOTAL EXPENDITURES:	0	0	-9,941	-1,781	19,713	32,787

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-543	0	-657
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,810
TOTAL RESOURCES:	0	0	0	-543	0	1,153
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,119	0	-2,611
INFORMATION SERVICES	0	0	0	-234	0	-234
RESERVE - MORGAN STANLEY	0	0	0	271	0	599

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	1,539	0	3,399
TOTAL EXPENDITURES:	0	0	0	-543	0	1,153

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,025	0	46,331
TOTAL RESOURCES:	0	0	0	41,025	0	46,331
EXPENDITURES:						
ATTORNEY GENERAL COST ALLOCATION	0	0	0	41,025	0	46,331
TOTAL EXPENDITURES:	0	0	0	41,025	0	46,331

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,807	0	4,294
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,023
TOTAL RESOURCES:	0	0	0	4,807	0	-11,729
EXPENDITURES:						
PERSONNEL	0	0	0	20,830	0	18,607
RESERVE - MORGAN STANLEY	0	0	0	-2,403	0	-4,550
RESERVE	0	0	0	-13,620	0	-25,786
TOTAL EXPENDITURES:	0	0	0	4,807	0	-11,729

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Legal Secretary.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-55,679	0	-57,612
TOTAL RESOURCES:	0	0	0	-55,679	0	-57,612
EXPENDITURES:						
PERSONNEL	0	0	0	-55,288	0	-57,172
OPERATING EXPENSES	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-55,679	0	-57,612
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-54,957	0	-56,896	0
TOTAL RESOURCES:	0	0	-54,957	0	-56,896	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	657,261	666,375	598,839	646,094	602,716	651,887
REVERSIONS	-70,465	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,983,399	3,103,934	2,663,120	2,663,120	2,456,485	2,944,311
BALANCE FORWARD TO NEW YEAR	-3,103,933	0	0	0	0	0
REGULATORY ASSESSMENTS	2,728,438	2,906,531	2,341,252	2,341,252	2,341,252	2,341,252
GIFTS AND DONATIONS	0	0	6,000	6,000	6,000	6,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MORGAN STANLEY SETTLEMENT	0	0	833,598	833,598	0	0
TOTAL RESOURCES:	3,194,700	6,676,840	6,442,809	6,490,064	5,406,453	5,943,450
EXPENDITURES:						
PERSONNEL	2,513,745	2,864,465	2,841,434	2,853,788	2,845,468	2,855,813
OUT-OF-STATE TRAVEL	6,257	6,439	6,257	6,257	6,257	6,257
IN-STATE TRAVEL	8,850	15,085	8,850	8,850	8,850	8,850
OPERATING EXPENSES	203,577	217,078	223,540	212,412	224,856	215,087
EXPERT WITNESSES	165,422	648,807	669,347	197,931	669,347	197,931
STEIGER FELLOWSHIP	0	0	0	6,000	0	6,000
INFORMATION SERVICES	40,624	33,801	12,483	10,844	12,483	12,089
FORFEITURE EXPENSES	20,209	32,056	0	0	0	0
RESERVE - MORGAN STANLEY	0	378,383	970,780	822,848	830,180	424,154
RESERVE - FORFEITURE	0	11,850	0	11,850	0	11,850
RESERVE	0	2,272,887	1,485,705	2,109,613	552,008	1,925,327
PURCHASING ASSESSMENT	664	872	872	540	872	573
STATEWIDE COST ALLOCATION	6,558	10,884	14,399	18,785	14,399	18,794
ATTORNEY GENERAL COST ALLOCATION	228,794	184,233	209,142	230,346	241,733	260,725
TOTAL EXPENDITURES:	3,194,700	6,676,840	6,442,809	6,490,064	5,406,453	5,943,450
PERCENT CHANGE:		109.00%	-3.51%	-2.80%	-16.09%	-8.42%
TOTAL POSITIONS:	26.00	26.00	26.00	25.00	26.00	25.00

AG - GRANTS UNIT

101-1040

PROGRAM DESCRIPTION

This budget account was renamed in the state fiscal year 2017 - 2019 biennial budget from the Violence Against Women Grants to the Grant Unit. This budget account was created in state fiscal year 2006 for recording domestic violence grants. This account does primarily contain Violence Against Women Grants, however, the name change recognizes this budget account now records various different grants received by the Office of the Attorney General. Two Violence Against Women formula Grants are received annually, the STOP Violence Against Women Formula Grant and the Sex Assault Services Program Grant. In addition to these grants this office seeks supplemental awards to fund various projects for the Attorney General's office.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	12,763	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,762	0	0	0	0	0
VAWA STOP GRANT	1,955,971	1,467,989	1,353,200	1,415,216	1,353,200	1,402,710
VAWA GTEAP GRANT	148,682	302,545	134,503	124,486	128,196	124,752
FEDERAL GRANT-B	0	231,250	0	0	0	0
SAKI GRANT	24,621	1,361,231	654,023	651,971	654,023	654,023
VAWA SASP GRANT	309,252	537,885	326,932	326,647	326,932	328,226
VAWA RURAL GRANT	141,236	159,261	124,258	164,161	124,258	164,418
SMART GRANT	32,318	167,682	83,977	81,932	1	0
TRANS FROM CHILD BEHAV SVC	0	250,000	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	10,846	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	0	82,343	0	0	0	0
TOTAL RESOURCES:	2,610,164	4,572,949	2,676,893	2,764,413	2,586,610	2,674,129
EXPENDITURES:						
PERSONNEL SERVICES	427,052	530,657	572,756	572,756	532,537	532,537
OPERATING EXPENSES	583	583	701	701	701	701
ARREST POLICIES	8,865	175,398	0	0	0	0
RURAL GRANTS	31,640	60,527	0	31,640	0	31,640
ABUSE IN LATER LIFE	0	231,250	0	0	0	0
STOP GRANT	1,762,938	1,221,205	1,178,528	1,234,408	1,189,673	1,245,553
SASP GRANT	307,813	522,881	309,966	309,966	310,883	310,883
CEV EXPENDITURES	0	243,000	0	0	0	0
SAKI GRANT	22,569	1,298,128	535,288	535,288	542,726	542,726
OTS	0	82,343	0	0	0	0
INFORMATION SERVICES	1,230	1,410	1,567	1,567	1,567	1,567
DEC	8,865	0	0	0	0	0

AG - GRANTS UNIT
101-1040

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SMART GRANT	30,087	145,443	69,565	69,565	1	0
PURCHASING ASSESSMENT	203	184	203	203	203	203
STATEWIDE COST ALLOCATION PLAN	8,319	17,938	8,319	8,319	8,319	8,319
RESERVE FOR FEDERAL FUNDS	0	42,002	0	0	0	0
TOTAL EXPENDITURES:	2,610,164	4,572,949	2,676,893	2,764,413	2,586,610	2,674,129
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	5,963	25,164	5,963	48,007
VAWA GTEAP GRANT	0	0	0	618	0	0
SAKI GRANT	0	0	0	10,039	0	20,367
VAWA SASP GRANT	0	0	0	5,018	0	10,181
VAWA RURAL GRANT	0	0	0	2,450	0	4,974
SMART GRANT	0	0	0	1,319	0	0
TOTAL RESOURCES:	0	0	5,963	44,608	5,963	83,529
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,129	0	-878
OPERATING EXPENSES	0	0	0	-101	0	-110
STOP GRANT	0	0	2	-1,216	2	-1,370
INFORMATION SERVICES	0	0	0	174	0	474
PURCHASING ASSESSMENT	0	0	-19	72	-19	261
STATEWIDE COST ALLOCATION PLAN	0	0	5,980	5,697	5,980	5,673
AG COST ALLOCATION PLAN	0	0	0	41,111	0	79,479
TOTAL EXPENDITURES:	0	0	5,963	44,608	5,963	83,529

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	0	-330	0	-395
TOTAL RESOURCES:	0	0	0	-330	0	-395
EXPENDITURES:						
STOP GRANT	0	0	0	-330	0	-395
TOTAL EXPENDITURES:	0	0	0	-330	0	-395

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	0	1,447	0	1,420
VAWA GTEAP GRANT	0	0	0	876	0	0
SAKI GRANT	0	0	0	1,166	0	1,287
VAWA SASP GRANT	0	0	0	68	0	67
VAWA RURAL GRANT	0	0	0	919	0	902
SMART GRANT	0	0	0	119	0	0
TOTAL RESOURCES:	0	0	0	4,595	0	3,676
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,595	0	3,676
TOTAL EXPENDITURES:	0	0	0	4,595	0	3,676

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request establishes General Fund appropriations in this budget account. General Fund appropriations are needed to correct a longstanding issue in this budget in which grant funded positions have been working on non-grant related activities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,979	53,979	56,093	56,093
VAWA STOP GRANT	0	0	-31,352	-31,352	-32,579	-32,579
SAKI GRANT	0	0	-15,086	-15,086	-15,677	-15,677
VAWA SASP GRANT	0	0	-7,541	-7,541	-7,837	-7,837
TOTAL RESOURCES:	0	0	0	0	0	0

E491 EXPIRING GRANT/PROGRAM

This request eliminates the Violence Against Women Grant to Encourage Arrest Policies due to the expiring grant on August 31, 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA GTEAP GRANT	0	0	-95,181	-93,265	-126,623	-124,752
TOTAL RESOURCES:	0	0	-95,181	-93,265	-126,623	-124,752
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-95,181	-93,265	-126,623	-124,312
OPERATING EXPENSES	0	0	0	0	0	-99
INFORMATION SERVICES	0	0	0	0	0	-341
TOTAL EXPENDITURES:	0	0	-95,181	-93,265	-126,623	-124,752
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-124,258	0	-124,258	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-124,258	0	-124,258	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,979	53,979	56,093	56,093
FEDERAL FUNDS FROM PREVIOUS YEAR	0	12,763	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,762	0	0	0	0	0
VAWA STOP GRANT	1,955,971	1,467,989	1,327,811	1,410,145	1,326,584	1,419,163
VAWA GTEAP GRANT	148,682	302,545	39,322	32,715	1,573	0
FEDERAL GRANT-B	0	231,250	0	0	0	0
SAKI GRANT	24,621	1,361,231	638,937	648,090	638,346	660,000
VAWA SASP GRANT	309,252	537,885	319,391	324,192	319,095	330,637
VAWA RURAL GRANT	141,236	159,261	0	167,530	0	170,294
SMART GRANT	32,318	167,682	83,977	83,370	1	0
TRANS FROM CHILD BEHAV SVC	0	250,000	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	10,846	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	0	82,343	0	0	0	0
TOTAL RESOURCES:	2,610,164	4,572,949	2,463,417	2,720,021	2,341,692	2,636,187

EXPENDITURES:

PERSONNEL SERVICES	427,052	530,657	353,696	482,957	282,035	411,023
OPERATING EXPENSES	583	583	584	600	584	492
ARREST POLICIES	8,865	175,398	0	0	0	0
RURAL GRANTS	31,640	60,527	0	31,640	0	31,640
ABUSE IN LATER LIFE	0	231,250	0	0	0	0
STOP GRANT	1,762,938	1,221,205	1,178,530	1,232,862	1,189,675	1,243,788
SASP GRANT	307,813	522,881	309,966	309,966	310,883	310,883
CEV EXPENDITURES	0	243,000	0	0	0	0
SAKI GRANT	22,569	1,298,128	535,288	535,288	542,726	542,726
OTS	0	82,343	0	0	0	0
INFORMATION SERVICES	1,230	1,410	1,305	1,741	1,305	1,700
DEC	8,865	0	0	0	0	0
SMART GRANT	30,087	145,443	69,565	69,565	1	0

AG - GRANTS UNIT
101-1040

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	203	184	184	275	184	464
STATEWIDE COST ALLOCATION PLAN	8,319	17,938	14,299	14,016	14,299	13,992
AG COST ALLOCATION PLAN	0	0	0	41,111	0	79,479
RESERVE FOR FEDERAL FUNDS	0	42,002	0	0	0	0
TOTAL EXPENDITURES:	2,610,164	4,572,949	2,463,417	2,720,021	2,341,692	2,636,187
PERCENT CHANGE:		75.20%	-46.13%	-40.52%	-4.94%	-3.08%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	5.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

PROGRAM DESCRIPTION

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

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	184,597	207,896	209,036	218,132	216,769	163,291
BALANCE FORWARD TO NEW YEAR	-207,895	0	0	0	0	0
REGISTRATION FEES	18,720	36,189	17,825	18,720	17,825	18,720
COURT ASSESSMENT	172,573	176,112	170,772	113,897	171,149	115,456
TOTAL RESOURCES:	167,995	420,297	397,733	350,849	405,843	297,567
EXPENDITURES:						
PERSONNEL SERVICES	124,459	137,471	141,124	141,124	141,124	141,124
OPERATING EXPENSES	2,870	6,449	1,570	7,152	1,570	7,306
PROSECUTORS CONFERENCE	22,468	36,668	21,448	22,460	21,465	22,460
INFORMATION SERVICES	3,511	2,662	2,135	2,135	2,135	2,135
RESERVE	0	218,132	216,769	163,291	224,862	109,855
PURCHASING ASSESSMENT	30	164	30	30	30	30
STATEWIDE COST ALLOCATION PLAN	3,109	7,663	3,109	3,109	3,109	3,109
AG COST ALLOCATION PLAN	11,548	11,088	11,548	11,548	11,548	11,548
TOTAL EXPENDITURES:	167,995	420,297	397,733	350,849	405,843	297,567
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,726
COURT ASSESSMENT	0	0	3,661	0	4,843	0
TOTAL RESOURCES:	0	0	3,661	0	4,843	-1,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-483	0	-476
OPERATING EXPENSES	0	0	7	-17	7	-19
INFORMATION SERVICES	0	0	438	-1,171	438	-1,121
RESERVE	0	0	0	-1,726	0	-4,532
PURCHASING ASSESSMENT	0	0	134	187	134	321
STATEWIDE COST ALLOCATION PLAN	0	0	2,696	2,696	2,696	2,696
AG COST ALLOCATION PLAN	0	0	386	514	1,568	1,405
TOTAL EXPENDITURES:	0	0	3,661	0	4,843	-1,726

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	117
TOTAL RESOURCES:	0	0	0	0	0	117
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-117	0	-117
RESERVE	0	0	0	117	0	234
TOTAL EXPENDITURES:	0	0	0	0	0	117

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-901
TOTAL RESOURCES:	0	0	0	0	0	-901
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	901	0	792
RESERVE	0	0	0	-901	0	-1,693
TOTAL EXPENDITURES:	0	0	0	0	0	-901

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,305	0	-6,305	0
TOTAL RESOURCES:	0	0	-6,305	0	-6,305	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	184,597	207,896	209,036	218,132	216,769	160,781
BALANCE FORWARD TO NEW YEAR	-207,895	0	0	0	0	0
REGISTRATION FEES	18,720	36,189	17,825	18,720	17,825	18,720
COURT ASSESSMENT	172,573	176,112	168,128	113,897	169,687	115,456
TOTAL RESOURCES:	167,995	420,297	395,089	350,849	404,381	295,057

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	124,459	137,471	141,124	141,542	141,124	141,440
OPERATING EXPENSES	2,870	6,449	1,577	7,018	1,577	7,170
PROSECUTORS CONFERENCE	22,468	36,668	15,143	22,460	15,160	22,460
INFORMATION SERVICES	3,511	2,662	2,573	964	2,573	1,014
RESERVE	0	218,132	216,769	160,781	224,862	103,864
PURCHASING ASSESSMENT	30	164	164	217	164	351
STATEWIDE COST ALLOCATION PLAN	3,109	7,663	5,805	5,805	5,805	5,805
AG COST ALLOCATION PLAN	11,548	11,088	11,934	12,062	13,116	12,953
TOTAL EXPENDITURES:	167,995	420,297	395,089	350,849	404,381	295,057
PERCENT CHANGE:		150.18%	-6.00%	-16.52%	2.35%	-15.90%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

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

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

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

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	148,748	104,048	56,356	11,153	62,699	15,463
BALANCE FORWARD TO NEW YEAR	-104,047	0	0	0	0	0
COURT ASSESSMENT	67,163	68,289	66,858	66,927	66,858	66,927
DISTRICT COURT ASSESSMENT FEES	60,368	64,165	63,075	60,368	63,075	60,368
CHARGES FOR SERVICES	155,000	155,000	155,000	155,000	155,000	155,000
TRANS FROM B/A 1040	0	50,000	49,030	50,000	49,030	50,000
TOTAL RESOURCES:	327,232	441,502	390,319	343,448	396,662	347,758
EXPENDITURES:						
PERSONNEL SERVICES	77,341	80,279	82,426	82,426	82,426	82,426
OPERATING	117	230	117	117	117	117
OMBUDSMAN EXPENSES	3,079	10,000	2,217	2,217	2,217	2,217
COMMITTEE EXPENSES	26,459	49,861	25,237	26,459	25,237	26,459
DOMESTIC VIOLENCE CONCIL	7,828	10,000	7,208	7,208	7,208	7,208
TRAINING PROGRAMS	3,042	4,776	2,472	2,472	2,472	2,472
STOP SDVFRT	7,927	15,000	6,487	6,487	6,487	6,487
VINE EXPENSES	121,333	35,000	121,333	33,854	121,333	33,854
STATE/LOCAL VINE	68,831	204,659	68,831	155,453	68,831	155,453
INFORMATION SERVICES	245	260	262	262	262	262

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	11,153	62,699	15,463	69,042	19,773
PURCHASING ASSESSMENT	954	967	954	954	954	954
STATEWIDE COST ALLOCATION PLAN	3,925	13,357	3,925	3,925	3,925	3,925
AG COST ALLOCATION PLAN	6,151	5,960	6,151	6,151	6,151	6,151
TOTAL EXPENDITURES:	327,232	441,502	390,319	343,448	396,662	347,758
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-873	-1,467
TOTAL RESOURCES:	0	0	0	0	-873	-1,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-119	0	-112
OPERATING	0	0	0	-17	0	-19
OMBUDSMAN EXPENSES	0	0	7	0	7	0
INFORMATION SERVICES	0	0	0	29	0	79
RESERVE	0	0	-873	-1,467	-3,306	-4,722
PURCHASING ASSESSMENT	0	0	13	-405	13	-474
STATEWIDE COST ALLOCATION PLAN	0	0	3,166	3,166	3,166	3,166
AG COST ALLOCATION PLAN	0	0	-2,313	-1,187	-753	615
TOTAL EXPENDITURES:	0	0	0	0	-873	-1,467

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	117
TOTAL RESOURCES:	0	0	0	0	0	117
EXPENDITURES:						
OMBUDSMAN EXPENSES	0	0	0	-117	0	-117
RESERVE	0	0	0	117	0	234
TOTAL EXPENDITURES:	0	0	0	0	0	117

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-733
TOTAL RESOURCES:	0	0	0	0	0	-733
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	733	0	662
RESERVE	0	0	0	-733	0	-1,395
TOTAL EXPENDITURES:	0	0	0	0	0	-733

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	148,748	104,048	56,356	11,153	61,826	13,380
BALANCE FORWARD TO NEW YEAR	-104,047	0	0	0	0	0
COURT ASSESSMENT	67,163	68,289	66,858	66,927	66,858	66,927
DISTRICT COURT ASSESSMENT FEES	60,368	64,165	63,075	60,368	63,075	60,368

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES	155,000	155,000	155,000	155,000	155,000	155,000
TRANS FROM B/A 1040	0	50,000	49,030	50,000	49,030	50,000
TOTAL RESOURCES:	327,232	441,502	390,319	343,448	395,789	345,675
EXPENDITURES:						
PERSONNEL SERVICES	77,341	80,279	82,426	83,040	82,426	82,976
OPERATING	117	230	117	100	117	98
OMBUDSMAN EXPENSES	3,079	10,000	2,224	2,100	2,224	2,100
COMMITTEE EXPENSES	26,459	49,861	25,237	26,459	25,237	26,459
DOMESTIC VIOLENCE CONCIL	7,828	10,000	7,208	7,208	7,208	7,208
TRAINING PROGRAMS	3,042	4,776	2,472	2,472	2,472	2,472
STOP SDVFRT	7,927	15,000	6,487	6,487	6,487	6,487
VINE EXPENSES	121,333	35,000	121,333	33,854	121,333	33,854
STATE/LOCAL VINE	68,831	204,659	68,831	155,453	68,831	155,453
INFORMATION SERVICES	245	260	262	291	262	341
RESERVE	0	11,153	61,826	13,380	65,736	13,890
PURCHASING ASSESSMENT	954	967	967	549	967	480
STATEWIDE COST ALLOCATION PLAN	3,925	13,357	7,091	7,091	7,091	7,091
AG COST ALLOCATION PLAN	6,151	5,960	3,838	4,964	5,398	6,766
TOTAL EXPENDITURES:	327,232	441,502	390,319	343,448	395,789	345,675
PERCENT CHANGE:		34.92%	-11.59%	-22.21%	1.40%	0.65%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - FORFEITURE

101-1043

PROGRAM DESCRIPTION

The Attorney General Forfeiture budget account was created in state fiscal year 2016 to receive funding from the Department of Treasury Equitable Sharing Program. The funds are for any federal, state, or local law enforcement agency that directly participates in an investigation or prosecution that results in federal forfeitures. The participating agency may request an equitable share of the forfeitures net proceeds.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	275,488	221,541	275,489	198,884
FEDERAL FUNDS FROM PREVIOUS YEAR	0	279,930	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-279,929	0	0	0	0	0
RECOVERY FEES	366,603	0	23,339	0	23,339	0
TOTAL RESOURCES:	86,674	279,930	298,827	221,541	298,828	198,884
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	86,674	58,389	23,338	22,657	23,338	22,657
RESERVE	0	221,541	275,489	198,884	275,490	176,227
TOTAL EXPENDITURES:	86,674	279,930	298,827	221,541	298,828	198,884

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	982
TOTAL RESOURCES:	0	0	0	0	0	982
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	0	0	0	-982	0	-1,487
RESERVE	0	0	0	982	0	2,336
PURCHASING ASSESSMENT	0	0	0	0	0	133
TOTAL EXPENDITURES:	0	0	0	0	0	982

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	275,488	221,541	275,489	199,866
FEDERAL FUNDS FROM PREVIOUS YEAR	0	279,930	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-279,929	0	0	0	0	0
RECOVERY FEES	366,603	0	23,339	0	23,339	0
TOTAL RESOURCES:	86,674	279,930	298,827	221,541	298,828	199,866
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	86,674	58,389	23,338	21,675	23,338	21,170
RESERVE	0	221,541	275,489	199,866	275,490	178,563
PURCHASING ASSESSMENT	0	0	0	0	0	133
TOTAL EXPENDITURES:	86,674	279,930	298,827	221,541	298,828	199,866
PERCENT CHANGE:		222.97%	6.75%	-20.86%	0.00%	-9.78%

AG - ATTORNEY GENERAL TORT CLAIM FUND

715-1348

PROGRAM DESCRIPTION

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

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,614,997	4,012,011	4,221,791	4,221,791	4,168,326	4,161,190
BALANCE FORWARD TO NEW YEAR	-4,012,010	0	0	0	0	0
PRIOR YEAR REFUNDS	7,500	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	278,962	642,962	655,317	616,398	655,317	637,729
INSURANCE PREMIUMS - EXECUTIVE BA	3,911,634	4,103,819	3,925,470	3,956,825	3,925,470	3,935,664
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	4,806,083	8,763,792	8,807,578	8,800,014	8,754,113	8,739,583
EXPENDITURES:						
PERSONNEL	160,834	162,686	170,726	170,726	174,478	174,478
OPERATING EXPENSES	1,018	3,413	3,379	3,379	3,379	3,379
TRANSFER TO RISK MANAGEMENT	10,000	0	0	0	0	0
GENERAL/FLEET-TORT CLAIMS	4,544,429	4,281,906	4,375,315	4,374,887	4,375,315	4,374,887
INFORMATION SERVICES	492	1,008	522	522	522	522
RESERVE	0	4,221,791	4,168,326	4,161,190	4,111,109	4,097,007
PURCHASING ASSESSMENT	456	510	456	456	456	456
STATE COST ALLOCATION	5,944	12,275	5,944	5,944	5,944	5,944
ATTY GENERAL COST ALLOCATION	82,910	80,203	82,910	82,910	82,910	82,910
TOTAL EXPENDITURES:	4,806,083	8,763,792	8,807,578	8,800,014	8,754,113	8,739,583
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	60,727
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	-60,515	0	-74,287	0
TOTAL RESOURCES:	0	0	-60,515	0	-74,287	60,727
EXPENDITURES:						
PERSONNEL	0	0	0	-223	0	-228
OPERATING EXPENSES	0	0	0	-91	0	112
GENERAL/FLEET-TORT CLAIMS	0	0	1	0	1	0
INFORMATION SERVICES	0	0	0	58	0	158
RESERVE	0	0	0	60,727	0	135,025
PURCHASING ASSESSMENT	0	0	54	-53	54	2
STATE COST ALLOCATION	0	0	8,568	8,568	8,568	8,568
ATTY GENERAL COST ALLOCATION	0	0	-69,138	-68,986	-82,910	-82,910
TOTAL EXPENDITURES:	0	0	-60,515	0	-74,287	60,727

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	132
TOTAL RESOURCES:	0	0	0	0	0	132
EXPENDITURES:						
GENERAL/FLEET-TORT CLAIMS	0	0	0	-132	0	-158
RESERVE	0	0	0	132	0	290
TOTAL EXPENDITURES:	0	0	0	0	0	132

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,462
TOTAL RESOURCES:	0	0	0	0	0	-1,462
EXPENDITURES:						
PERSONNEL	0	0	0	1,462	0	1,329
RESERVE	0	0	0	-1,462	0	-2,791
TOTAL EXPENDITURES:	0	0	0	0	0	-1,462

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,614,997	4,012,011	4,221,791	4,221,791	4,168,326	4,220,587
BALANCE FORWARD TO NEW YEAR	-4,012,010	0	0	0	0	0
PRIOR YEAR REFUNDS	7,500	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	278,962	642,962	655,317	616,398	655,317	637,729
INSURANCE PREMIUMS - EXECUTIVE BA	3,911,634	4,103,819	3,864,955	3,956,825	3,851,183	3,935,664
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	4,806,083	8,763,792	8,747,063	8,800,014	8,679,826	8,798,980
EXPENDITURES:						
PERSONNEL	160,834	162,686	170,726	171,965	174,478	175,579
OPERATING EXPENSES	1,018	3,413	3,379	3,288	3,379	3,491
TRANSFER TO RISK MANAGEMENT	10,000	0	0	0	0	0
GENERAL/FLEET-TORT CLAIMS	4,544,429	4,281,906	4,375,316	4,374,755	4,375,316	4,374,729
INFORMATION SERVICES	492	1,008	522	580	522	680
RESERVE	0	4,221,791	4,168,326	4,220,587	4,111,109	4,229,531
PURCHASING ASSESSMENT	456	510	510	403	510	458
STATE COST ALLOCATION	5,944	12,275	14,512	14,512	14,512	14,512
ATTY GENERAL COST ALLOCATION	82,910	80,203	13,772	13,924	0	0

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,806,083	8,763,792	8,747,063	8,800,014	8,679,826	8,798,980
PERCENT CHANGE:		82.35%	-0.19%	0.41%	-0.77%	-0.01%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - NATIONAL SETTLEMENT ADMINISTRATION

340-1045

PROGRAM DESCRIPTION

The National Settlement Administration, headed by the state Consumer Advocate, provides professional representation and progressive advocacy for the consumer specific to consumer protection and financial fraud. Statutory Authority NRS Chapter 228.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	26,187,563	21,291,782	13,884,004	23,884,004	9,709,209	19,265,514
BALANCE FORWARD TO NEW YEAR	-21,291,781	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	114,831	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	122,650	75,000	75,000	130,613	75,000	130,613
TRANSFER FROM BUSINESS AND INDUSTRY	0	10,000,000	0	0	0	0
TOTAL RESOURCES:	5,133,263	31,366,782	13,959,004	24,014,617	9,784,209	19,396,127
EXPENDITURES:						
PERSONNEL SERVICES	875,898	1,947,531	1,130,597	1,139,465	1,137,257	1,146,653
OPERATING	1,402	16,119	1,401	1,401	1,401	1,401
EQUIPMENT	0	14,360	0	0	0	0
MORTGAGE FRAUD EXPENSES	11,200	32,174	4,206	4,189	4,206	4,189
CALL CENTER	69,544	237,500	69,544	69,544	69,544	69,544
FINANCIAL GUIDANCE ASSISTANCE	1,298,872	2,095,000	1,298,383	1,298,872	1,298,383	1,298,872
GUARDIANSHIP PROGRAM	0	399,352	0	0	0	0
TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	282,752	329,709	0	282,752	0	282,752
MULTISTATE SETTLEMENT ADMIN EXP	19,641	64,756	4,872	4,872	4,872	4,872
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	39,518	38,211	39,120	39,083	39,120	39,083
LEGAL SERVICES	1,403,954	1,542,742	1,607,927	1,403,954	1,607,927	1,403,954
TRANS TO B&I CAD	424,457	589,025	20,777	424,457	20,777	424,457
FINANCIAL FRAUD LITIGATION	16,717	100,000	9,171	16,717	9,171	16,717
TRANSFER TO BUDGET 1492 FMP	625,697	0	0	0	0	0
INFORMATION SERVICES	2,949	39,318	3,135	3,135	3,135	3,135
RESERVE	0	23,884,004	9,709,209	19,265,514	5,527,754	14,639,836
PURCHASING ASSESSMENT	28	127	28	28	28	28
STATEWIDE COST ALLOCATION PLAN	1,004	5,186	1,004	1,004	1,004	1,004
AG COST ALLOCATION PLAN	59,630	31,668	59,630	59,630	59,630	59,630
TOTAL EXPENDITURES:	5,133,263	31,366,782	13,959,004	24,014,617	9,784,209	19,396,127

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-176,795	-149,142
TOTAL RESOURCES:	0	0	0	0	-176,795	-149,142
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,187	0	-2,142
OPERATING	0	0	0	-200	0	-218
MULTISTATE SETTLEMENT ADMIN EXP	0	0	2	0	2	0
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	4	-4,287	4	-6,203
INFORMATION SERVICES	0	0	0	349	0	948
RESERVE	0	0	-176,795	-149,142	-430,726	-370,996
PURCHASING ASSESSMENT	0	0	99	133	99	465
STATEWIDE COST ALLOCATION PLAN	0	0	4,516	4,516	4,516	4,516
AG COST ALLOCATION PLAN	0	0	172,174	150,818	249,310	224,488
TOTAL EXPENDITURES:	0	0	0	0	-176,795	-149,142

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	790
TOTAL RESOURCES:	0	0	0	0	0	790
EXPENDITURES:						
MORTGAGE FRAUD EXPENSES	0	0	0	-66	0	-79

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MULTISTATE SETTLEMENT ADMIN EXP	0	0	0	-197	0	-236
CRIMINAL MORTGAGE FRAUD - WELLS FARGO RESERVE	0	0	0	-527	0	-631
	0	0	0	790	0	1,736
TOTAL EXPENDITURES:	0	0	0	0	0	790

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,155
TOTAL RESOURCES:	0	0	0	0	0	-9,155
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,155	0	8,247
RESERVE	0	0	0	-9,155	0	-17,402
TOTAL EXPENDITURES:	0	0	0	0	0	-9,155

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for Washoe Legal Services to receive National Mortgage Settlement funding in support of the Home Again Program for citizens in northern Nevada.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-247,000	-247,000
TOTAL RESOURCES:	0	0	0	0	-247,000	-247,000
EXPENDITURES:						
GUARDIANSHIP PROGRAM	0	0	0	247,000	0	247,000
LEGAL SERVICES	0	0	247,000	0	247,000	0
RESERVE	0	0	-247,000	-247,000	-494,000	-494,000
TOTAL EXPENDITURES:	0	0	0	0	-247,000	-247,000

E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the continuation of the civil consumer protection efforts in the area of financial fraud and guardianship that was approved by the Interim Finance Committee on June 30, 2016. The request includes the continuation of 10 positions with associated operating and funding for the Legal Aid Center of Southern Nevada.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,593,128	-1,587,109
TOTAL RESOURCES:	0	0	0	0	-1,593,128	-1,587,109
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,085,180	1,090,451	1,092,876	1,097,314
OPERATING	0	0	15,154	12,511	15,154	12,367
GUARDIANSHIP PROGRAM	0	0	399,352	399,352	399,352	399,352
FINANCIAL FRAUD LITIGATION	0	0	90,829	81,891	90,829	79,095
INFORMATION SERVICES	0	0	2,613	2,904	2,613	3,403
RESERVE	0	0	-1,593,128	-1,587,109	-3,193,952	-3,178,640
TOTAL EXPENDITURES:	0	0	0	0	-1,593,128	-1,587,109
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E350 SAFE AND LIVABLE COMMUNITIES

This request increases funding to sub-grantees providing legal services to Nevada residents for financial fraud, mortgage related issues, military legal issues and deceptive trade practices.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-203,973
TOTAL RESOURCES:	0	0	0	0	0	-203,973
EXPENDITURES:						
LEGAL SERVICES	0	0	0	203,973	0	203,973
RESERVE	0	0	0	-203,973	0	-407,946
TOTAL EXPENDITURES:	0	0	0	0	0	-203,973

E490 EXPIRING GRANT/PROGRAM

This request eliminates the transfer to Real Estate budget account 3823 for the Business and Industries Real Estate Fraud Enforcement.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	282,752
TOTAL RESOURCES:	0	0	0	0	0	282,752
EXPENDITURES:						
TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT RESERVE	0	0	0	-282,752	0	-282,752
	0	0	0	282,752	0	565,504
TOTAL EXPENDITURES:	0	0	0	0	0	282,752

E491 EXPIRING GRANT/PROGRAM

This request eliminates the transfer to Business and Industry Administration budget account 4681 for the Business and Industry Consumer Affairs Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	424,457
TOTAL RESOURCES:	0	0	0	0	0	424,457
EXPENDITURES:						
TRANS TO B&I CAD RESERVE	0	0	0	-424,457	0	-424,457
	0	0	0	424,457	0	848,914
TOTAL EXPENDITURES:	0	0	0	0	0	424,457

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Administrative Assistant in E-900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,758	0	-23,513
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-50,613
AGCAP CHARGEABLE RECEIPTS	0	0	0	-25,323	0	-26,155

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BOARD AND COMMISSION BILLINGS	0	0	0	-2,532	0	-2,615
TOTAL RESOURCES:	0	0	0	-50,613	0	-102,896
EXPENDITURES:						
RESERVE	0	0	0	-50,613	0	-102,896
TOTAL EXPENDITURES:	0	0	0	-50,613	0	-102,896

E900 TRANSFER FROM ADMIN FUND TO NAT SETTLE

This request transfers an Administrative Assistant from Administrative Fund budget account 1030 to National Settlement Administration budget account 1045.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,758	0	23,513
AGCAP CHARGEABLE RECEIPTS	0	0	0	25,323	0	26,155
BOARD AND COMMISSION BILLINGS	0	0	0	2,532	0	2,615
TOTAL RESOURCES:	0	0	0	50,613	0	52,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,905	0	51,539
OPERATING	0	0	0	418	0	403
INFORMATION SERVICES	0	0	0	290	0	341
TOTAL EXPENDITURES:	0	0	0	50,613	0	52,283
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-110,037	0
TOTAL RESOURCES:	0	0	0	0	-110,037	0

SUMMARY

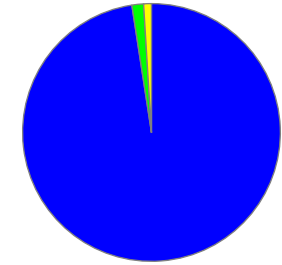
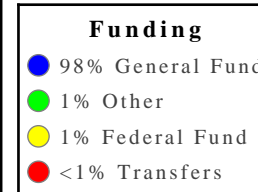
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	26,187,563	21,291,782	13,884,004	23,884,004	7,582,249	17,726,521
BALANCE FORWARD TO NEW YEAR	-21,291,781	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	114,831	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	122,650	75,000	75,000	130,613	75,000	130,613
TRANSFER FROM BUSINESS AND INDUSTRY	0	10,000,000	0	0	0	0
TOTAL RESOURCES:	5,133,263	31,366,782	13,959,004	24,014,617	7,657,249	17,857,134
EXPENDITURES:						
PERSONNEL SERVICES	875,898	1,947,531	2,250,435	2,286,789	2,277,438	2,301,611
OPERATING	1,402	16,119	16,672	14,130	16,672	13,953
EQUIPMENT	0	14,360	0	0	0	0
MORTGAGE FRAUD EXPENSES	11,200	32,174	4,206	4,123	4,206	4,110
CALL CENTER	69,544	237,500	69,544	69,544	69,544	69,544
FINANCIAL GUIDANCE ASSISTANCE	1,298,872	2,095,000	1,298,383	1,298,872	1,298,383	1,298,872
GUARDIANSHIP PROGRAM	0	399,352	399,352	646,352	399,352	646,352
TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	282,752	329,709	0	0	0	0
MULTISTATE SETTLEMENT ADMIN EXP	19,641	64,756	4,874	4,675	4,874	4,636
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	39,518	38,211	39,124	34,269	39,124	32,249
LEGAL SERVICES	1,403,954	1,542,742	1,854,927	1,607,927	1,854,927	1,607,927
TRANS TO B&I CAD	424,457	589,025	20,777	0	20,777	0
TITLE NEEDED	0	0	75,000	0	75,000	0
FINANCIAL FRAUD LITIGATION	16,717	100,000	100,000	98,608	100,000	95,812
TRANSFER TO BUDGET 1492 FMP	625,697	0	0	0	0	0
INFORMATION SERVICES	2,949	39,318	6,010	6,678	6,010	7,827
RESERVE	0	23,884,004	7,582,249	17,726,521	1,176,355	11,484,110
PURCHASING ASSESSMENT	28	127	127	161	127	493
STATEWIDE COST ALLOCATION PLAN	1,004	5,186	5,520	5,520	5,520	5,520
AG COST ALLOCATION PLAN	59,630	31,668	231,804	210,448	308,940	284,118
TOTAL EXPENDITURES:	5,133,263	31,366,782	13,959,004	24,014,617	7,657,249	17,857,134
PERCENT CHANGE:		511.05%	-55.50%	-23.44%	-45.14%	-25.64%
TOTAL POSITIONS:	12.00	12.00	22.00	23.00	22.00	23.00

SECRETARY OF STATE'S OFFICE - The mission of the Office of the Secretary of State (SOS) is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors / brokers dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practices of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas.

Department Budget Highlights:

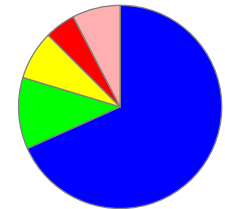
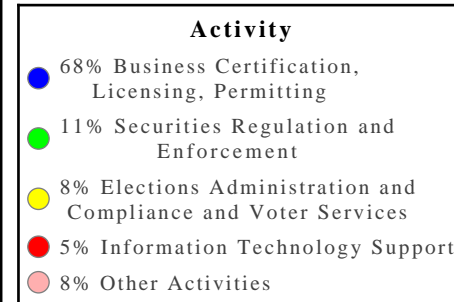
1. **Fund HAVA Program with General Fund** - Eliminates Help America Vote Act (HAVA) budget and moves all HAVA expenditures, including two positions, into the Secretary of State budget account and funds the staff and program efforts with General Fund appropriations, rather than federal monies, which have run out.
2. **Fund Securities Division with General Fund** - Appropriates \$409,600 over the biennium to support the Securities Division with General Fund rather than Securities fee revenue, as well as enhancing the amount for operating expenditures for the Securities Investigation and Enforcement program.
3. **Technology Investment Request eSOS** - Recommends General Fund appropriations of \$6.3 million over the biennium to continue work on the replacement of the eSOS system.
4. **Enhancements for Securities Division** - Provides \$40,215 in fiscal year 2018 and \$32,160 in fiscal year 2019, funded by General Fund appropriations, to increase Securities Division travel, provide uniforms, add one Fleet Services monthly assigned vehicle, and increase reimbursement for expert witnesses and forensic accountants.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	18,445,775	18,536,713
Total FTE	137.00	136.25

Department Biennium Total by Activity



Activity: Business Certification, Licensing, Permitting

Process and file documents for corporations, companies, partnerships, and business trusts, and process and file trademarks, trade names, service marks, rights of publicity, UCC financing statements, changes and liens. The state Business Portal allows businesses to conduct transactions with multiple state agencies via a single interface.

Performance Measures

1. Number of New Business Licenses Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	320,231	339,015	355,814	342,475	340,000	340,000	340,000

2. Avg Number of Days to Process Corporate Filing Amendments and Copy Orders

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	5	3	3	2	2	2

3. Percent of New Filings Filed Online

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.92%	76.82%	84.01%	77.49%	85.00%	85.00%	90.00%

4. Percent of Renewals Filed Online

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.84%	80.24%	78.08%	79.39%	85.00%	85.00%	90.00%

5. Percent of Customer Service Calls Answered

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.69%	81.77%	87.13%	83.74%	87.50%	87.50%	87.50%

Population / Workload

1. Total Active Entities Registered to Conduct Business

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	317,720	334,770	355,814	342,475	345,000	345,000	345,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	12,577,905	12,678,863
Federal Fund	\$	0	0
TOTAL	\$	12,577,905	12,678,863

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	12,577,905	12,678,863

Activity: Elections Administration and Compliance and Voter Services

Enforces state/federal election laws and state campaign finance and initiative petition laws; administers statewide candidate filings, including preparation of forms and documents; maintains statewide voter registration list; provides coordination of election logistics with local officials; and publishes informational election materials for public.

Performance Measures

1. Percent of Financial Reports Posted Instantly Online after Submission

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Penalties Imposed for Untimely Filing of a Financial Report

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	155	124	220	300	250	225	200

3. Percent of Voter Registrations Filed Online

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.78%	18.65%	20.00%	37.77%	58.16%	60.04%	62.86%

Population / Workload

1. Total Number of Candidates Who Filed for Office

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	892	1,270	52	843	60	850	60

2. Voting Age Population in Nevada

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,060,521	2,060,521	2,175,609	2,221,681	2,266,115	2,311,437	2,357,666

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	1,257,791	1,267,886
Federal Fund	\$	180,598	180,598
TOTAL	\$	1,438,389	1,448,484

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	1,438,389	1,448,484

Activity: Corporate, Domestic Partnership, and Other Business Entity Registration

Domestic partnership registration was established by Senate Bill 283 (2009), which defined the rights and responsibilities of those partnerships. The Office began registering domestic partnerships October 1, 2009, and issues Certificates of Registration for domestic partnerships and maintains the statewide Domestic Partnership registry.

Performance Measures

1. Average Number of Days to Process a Registration

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	8	8	5	5	5

2. Average Number of Days to Process a Termination

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	5	8	8	5	5	5

3. Number of Domestic Partnership Registrations Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,004	1,271	963	803	683	581	494

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	162,731	113,100
General Fund	\$	179,684	181,127
Federal Fund	\$	0	0
TOTAL	\$	342,415	294,227

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	342,415	294,227

Activity: Securities Regulation and Enforcement

The Office administers the state's securities law and investigates securities fraud, false or fraudulent corporate filings, criminal notary violations, and election law crimes. It also provides registration of securities offerings, licensure of securities industry professionals, investor education, and public outreach.

Performance Measures

1. Number of Compliance Inspections

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	78	98	78	64	78	78	78

2. Percent of Active Securities Investigation Cases Resolved

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.84%	45.65%	83.09%	72.20%	57.89%	57.89%	57.89%

Population / Workload

1. Broker - Dealers, Sales Representatives and Agents

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	132,312	137,844	137,458	142,924	137,634	137,634	137,634

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	120,912	117,256
General Fund	\$	1,976,528	1,992,393
Federal Fund	\$	0	0
TOTAL	\$	2,097,440	2,109,649

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		2,097,440	2,109,649

Activity: Living Will Lockbox Registry and Doc Prep Services

Living Will Lockbox is a registry of advance directives for healthcare. Individuals can file directives including living wills, power of attorney, and do not resuscitate orders in a secure virtual lockbox. Document prep services regulate and investigate business practices of persons assisting in the preparation or completion of legal documents.

Performance Measures

1. Number of Participating Authorized Providers

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	51	54	63	65	70	75	80

2. Number of New Registrants Filed in Lockbox

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,072	1,198	1,199	1,622	1,865	2,145	2,467

3. Total Number of Directives Stored in the Lockbox

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,724	8,200	9,096	10,718	12,111	13,685	15,464

4. Number of Doc Prep Service Initial Certificates Issued

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	82	170	77	83	90	97

5. Percent of Document Preparation Registrants Renewing

	2014	2015	2016	2017	2018	2019
Type:	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	21.65%	71.03%	74.73%	74.92%	74.92%

Population / Workload

1. Persons Authorized to Perform Document Preparation Services

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	64	231	252	277	299	323

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	13,098	13,098
General Fund	\$	179,684	181,127
Federal Fund	\$	0	0
TOTAL	\$	192,782	194,225

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	192,782	194,225

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

The Office appoints, trains and regulates Notaries Public, provides authentication of notary signatures to foreign countries, and maintains a list of ministers licensed and approved by the state's county clerks.

Performance Measures

1. Number of Apostilles Filed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,581	15,510	14,990	14,535	15,000	15,000	15,000

2. Number of Notaries who Remain Suspended Due to a Violation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	64	88	20	17	65	65	65

3. Percent of Notaries Renewing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.47%	60.51%	62.39%	50.58%	60.00%	60.00%	60.00%

4. Percent of Training Class Attendees who Become a Notary

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.86%	71.86%	67.56%	51.64%	52.00%	52.00%	52.00%

Population / Workload

1. Persons Authorized to Perform Notarial Acts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,336	10,756	10,870	12,759	11,000	11,000	11,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	718,737	724,506
Federal Fund	\$	0	0
TOTAL	\$	718,737	724,506

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	718,737	724,506

Activity: Agency Human Resource Services

Provides for agency-wide personnel functions, including but not limited to: processing of new hires, promotions and terminations; processing of timesheets, payroll and leave adjustments; serves as employee and management liaison for benefits, training and disciplinary actions. Creates and manages recruitments. Oversees agency's safety program.

Performance Measures

1. Percent of Employees Leaving SOS

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	14.62%	12.12%	20.45%	24.24%	12.88%	18.38%	14.71%

2. Percent of Appraisals Completed within Fiscal Year

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.33%	37.50%	29.11%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	179,684	181,127
Federal Fund	\$	0	0
TOTAL	\$	179,684	181,127

Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		179,684	181,127

Activity: Information Technology Support

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

Performance Measures

1. Number of Electronic Viruses Neutralized

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	391	407	303	385	383	389	396

2. Percent of Help Desk Tickets Closed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.81%	94.56%	96.67%	98.14%	96.25%	97.04%	96.61%

3. Percent of Information Services Projects Completed by Target Date

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	80.00%	90.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	898,422	905,633
Federal Fund	\$	0	0
TOTAL	\$	898,422	905,633

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	898,422	905,633

SOS - SECRETARY OF STATE

101-1050

PROGRAM DESCRIPTION

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to: ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors/broker-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practice of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20 Statutory Authority: NRS 225, 240, 122A, 449.900.

BASE

This decision unit continues funding for 134 positions in fiscal year 2018 and 133.25 positions in fiscal year 2019, as well as associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,822,731	26,004,192	16,255,174	15,846,458	16,281,380	16,023,996
REVERSIONS	-779,886	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	475,117	337,410	76,766	76,766	159,085	17,719
BALANCE FORWARD TO NEW YEAR	-337,409	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	180,598
EASE GRANT	0	57,735	82,318	180,598	40,545	0
DOMESTIC PARTNERSHIP FEES	19,891	78,882	14,322	15,913	12,333	14,322
MISCELLANEOUS PROGRAM FEES	117,256	309,464	0	117,256	0	117,256
PRIOR YEAR REFUNDS	0	18	0	0	0	0
GIFTS AND DONATIONS	50	13,654	26,704	13,098	26,704	13,098
TREASURER'S INTEREST DISTRIB	2,260	1,396	2,260	2,260	2,260	2,260
TRANS FROM OPERATING ACCT	43,529	58,144	69,816	68,110	76,321	69,752
TRANS FROM PUBLIC SAFETY	0	33,910	0	0	0	0
TOTAL RESOURCES:	15,363,539	26,894,805	16,527,360	16,320,459	16,598,628	16,439,001
EXPENDITURES:						
PERSONNEL	8,270,232	9,869,000	10,424,294	10,542,501	10,579,498	10,650,738
OUT-OF-STATE TRAVEL	12,226	13,245	12,226	12,226	12,226	12,226
IN-STATE TRAVEL	31,011	34,858	31,011	27,510	31,011	27,510
OPERATING EXPENSES	3,446,273	2,938,162	739,833	691,116	745,127	696,748
EQUIPMENT	4,694	5,091	0	0	0	0
TECHNOLOGY INVESTMENT REQUEST (TIR)	443,336	11,343,864	0	0	0	0
ELECTIONS	77,224	93,174	99,534	99,534	105,048	105,048
OCJA GRANT	33,910	0	0	0	0	0
CREDIT CARD DISCOUNT FEES	0	0	2,744,258	2,744,258	2,744,258	2,744,258

SOS - SECRETARY OF STATE
101-1050

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EASE	0	56,127	0	0	0	0
LIVING WILL LOCKBOX - FEES	0	13,098	13,493	13,098	13,493	13,098
NEVADA BUSINESS PORTAL	806,994	716,089	754,089	661,557	764,219	668,555
INFORMATION SERVICES	1,956,084	1,393,484	1,322,673	1,145,965	1,176,899	1,150,278
TRAINING	30,026	45,001	30,026	29,965	30,026	29,965
CONFIDENTIAL ADDRESS PROGRAM	11,388	11,408	0	0	0	0
INV & ENF I/S TRAVEL	17,089	19,401	0	16,374	0	16,374
INV & ENF OPERATING	179,968	176,887	159,669	101,490	160,022	98,626
INV & ENF INFO SVCS	5,915	15,418	0	3,429	0	3,429
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	0	4,050	0
RESERVE	0	76,766	159,085	17,719	199,632	8,431
PURCHASING ASSESSMENT	13,105	12,759	13,105	13,105	13,105	13,105
STATE COST ALLOCATION	11,577	11,524	11,577	11,577	11,577	11,577
ATTY GENERAL COST ALLOCATION	8,437	11,489	8,437	8,437	8,437	8,437
FEDERAL GRANT RESERVE	0	0	0	180,598	0	180,598
RESERVE FOR REVERSION TO GENERAL FUND	0	33,910	0	0	0	0
TOTAL EXPENDITURES:	15,363,539	26,894,805	16,527,360	16,320,459	16,598,628	16,439,001
TOTAL POSITIONS:	133.00	136.00	134.00	134.00	134.00	133.25

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,850	61,225	2,850	84,451
DOMESTIC PARTNERSHIP FEES	0	0	1,273	0	1,935	0
TRANS FROM OPERATING ACCT	0	0	1,742	2,702	6,569	8,457
TOTAL RESOURCES:	0	0	5,865	63,927	11,354	92,908
EXPENDITURES:						
PERSONNEL	0	0	0	-11,475	0	-11,381
OPERATING EXPENSES	0	0	125	-6,795	125	9,413

SOS - SECRETARY OF STATE
101-1050

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NEVADA BUSINESS PORTAL	0	0	1,494	10,642	1,494	10,703
INFORMATION SERVICES	0	0	1,298	77,568	1,298	80,183
INV & ENF I/S TRAVEL	0	0	0	-3,207	0	-5,478
INV & ENF OPERATING	0	0	89	-1,530	89	3,985
INV & ENF INFO SVCS	0	0	0	2,339	0	2,337
PURCHASING ASSESSMENT	0	0	-156	-6,224	-156	-5,220
STATE COST ALLOCATION	0	0	772	772	772	772
ATTY GENERAL COST ALLOCATION	0	0	2,243	1,837	7,732	7,594
TOTAL EXPENDITURES:	0	0	5,865	63,927	11,354	92,908

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	86,753	0	83,847
TOTAL RESOURCES:	0	0	0	86,753	0	83,847
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	20,663	0	18,284
NEVADA BUSINESS PORTAL	0	0	0	68,954	0	68,805
INFORMATION SERVICES	0	0	0	-1,225	0	-1,225
INV & ENF OPERATING	0	0	0	-1,639	0	-2,017
TOTAL EXPENDITURES:	0	0	0	86,753	0	83,847

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195,201	0	304,597
TOTAL RESOURCES:	0	0	0	195,201	0	304,597

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
ATTY GENERAL COST ALLOCATION	0	0	0	195,201	0	304,597
TOTAL EXPENDITURES:	0	0	0	195,201	0	304,597

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95,779	0	86,909
TRANS FROM OPERATING ACCT	0	0	0	636	0	590
TOTAL RESOURCES:	0	0	0	96,415	0	87,499
EXPENDITURES:						
PERSONNEL	0	0	0	96,415	0	87,499
TOTAL EXPENDITURES:	0	0	0	96,415	0	87,499

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit recommends an increase to in-state travel, ScanWriter software licenses, one additional monthly assigned vehicle from Fleet Services, increased funding for expert witnesses and forensic accountants, and uniform packages for staff in the Securities Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,705	40,215	39,605	32,160
TOTAL RESOURCES:	0	0	49,705	40,215	39,605	32,160
EXPENDITURES:						
INV & ENF I/S TRAVEL	0	0	0	23,866	0	23,400
INV & ENF OPERATING	0	0	49,705	16,349	39,605	8,760
TOTAL EXPENDITURES:	0	0	49,705	40,215	39,605	32,160

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit recommends adding back one Compliance Investigator position that was removed from the adjusted base budget due to the long-term vacancy of the position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,805	0	79,769
TOTAL RESOURCES:	0	0	0	76,805	0	79,769
EXPENDITURES:						
PERSONNEL	0	0	0	76,414	0	79,329
OPERATING EXPENSES	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	290	0	341
TOTAL EXPENDITURES:	0	0	0	76,805	0	79,769
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit transfers the funding source for the Securities Division's operating expenses from fees and recovery monies to General Fund appropriations. All fees and securities enforcement revenue is recommended to revert to the State General Fund. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	206,628	0	202,972
TOTAL RESOURCES:	0	0	0	206,628	0	202,972
EXPENDITURES:						
INV & ENF OPERATING	0	0	0	85,716	0	85,716
RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	120,912	0	117,256
TOTAL EXPENDITURES:	0	0	0	206,628	0	202,972

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit recommends General Fund appropriations to support an annual workshop conducted by the Office of the Secretary of State to ensure proper, effective and consistent administration of the state's election laws in all 17 of Nevada's counties.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,975	0	4,975
TOTAL RESOURCES:	0	0	0	4,975	0	4,975
EXPENDITURES:						
ELECTIONS	0	0	0	4,975	0	4,975
TOTAL EXPENDITURES:	0	0	0	4,975	0	4,975

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit recommends General Fund appropriations for meals for members of the Election Integrity Task Force working on election day.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	215	0	215
TOTAL RESOURCES:	0	0	0	215	0	215
EXPENDITURES:						
ELECTIONS	0	0	0	215	0	215
TOTAL EXPENDITURES:	0	0	0	215	0	215

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit recommends General Fund appropriations to support additional in-state travel for Executive Staff of the Office of the Secretary of State to travel from the Carson City Office to the Las Vegas Office for meetings and to conduct reviews of Las Vegas Office staff compliance with internal controls and procedures.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,480	0	3,480
TOTAL RESOURCES:	0	0	0	3,480	0	3,480

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,480	0	3,480
TOTAL EXPENDITURES:	0	0	0	3,480	0	3,480

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit transfers the costs of the two positions that support the Help America Vote Act (HAVA) program, as well as associated operating costs, from the HAVA budget into this budget.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	224,986	0	287,231
TOTAL RESOURCES:	0	0	0	224,986	0	287,231
EXPENDITURES:						
PERSONNEL	0	0	0	195,445	0	198,115
OPERATING EXPENSES	0	0	0	200	0	197
ELECTIONS	0	0	0	28,760	0	88,239
INFORMATION SERVICES	0	0	0	581	0	680
TOTAL EXPENDITURES:	0	0	0	224,986	0	287,231
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit transfers the contract costs for maintenance and support of the statewide voting system from the HAVA budget account into this budget. This is necessary to maintain compliance with the Help America Vote Act of 2002 (Public Law 107-252).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	760,000	0	760,000
TOTAL RESOURCES:	0	0	0	760,000	0	760,000
EXPENDITURES:						
ELECTIONS	0	0	0	760,000	0	760,000
TOTAL EXPENDITURES:	0	0	0	760,000	0	760,000

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	117,480	0	119,862
TOTAL RESOURCES:	0	0	0	117,480	0	119,862
EXPENDITURES:						
PERSONNEL	0	0	0	117,480	0	119,862
TOTAL EXPENDITURES:	0	0	0	117,480	0	119,862

E710 EQUIPMENT REPLACEMENT

This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	87,843	248,236	6,300	38,197
TOTAL RESOURCES:	0	0	87,843	248,236	6,300	38,197
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	786	0	786
EQUIPMENT	0	0	22,110	21,360	6,300	6,300
NEVADA BUSINESS PORTAL INFORMATION SERVICES	0	0	0	30,740	0	26,359
	0	0	65,733	195,350	0	4,752
TOTAL EXPENDITURES:	0	0	87,843	248,236	6,300	38,197

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,952,830	0	3,313,202	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,952,830	0	3,313,202	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,822,731	26,004,192	21,348,402	17,968,436	19,643,337	18,112,661
REVERSIONS	-779,886	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	475,117	337,410	76,766	76,766	159,085	17,719
BALANCE FORWARD TO NEW YEAR	-337,409	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	180,598
EASE GRANT	0	57,735	82,318	180,598	40,545	0
DOMESTIC PARTNERSHIP FEES	19,891	78,882	15,595	15,913	14,268	14,322
MISCELLANEOUS PROGRAM FEES	117,256	309,464	0	117,256	0	117,256
PRIOR YEAR REFUNDS	0	18	0	0	0	0
GIFTS AND DONATIONS	50	13,654	26,704	13,098	26,704	13,098
TREASURER'S INTEREST DISTRIB	2,260	1,396	2,260	2,260	2,260	2,260
TRANS FROM OPERATING ACCT	43,529	58,144	71,558	71,448	82,890	78,799
TRANS FROM PUBLIC SAFETY	0	33,910	0	0	0	0
TOTAL RESOURCES:	15,363,539	26,894,805	21,623,603	18,445,775	19,969,089	18,536,713

EXPENDITURES:

PERSONNEL	8,270,232	9,869,000	10,570,924	11,016,780	10,727,330	11,124,162
OUT-OF-STATE TRAVEL	12,226	13,245	12,226	12,226	12,226	12,226
IN-STATE TRAVEL	31,011	34,858	31,011	30,990	31,011	30,990
OPERATING EXPENSES	3,446,273	2,938,162	739,870	706,071	745,164	725,527
EQUIPMENT	4,694	5,091	22,110	21,360	6,300	6,300
TECHNOLOGY INVESTMENT REQUEST (TIR)	443,336	11,343,864	4,017,314	0	2,317,005	0
ELECTIONS	77,224	93,174	888,294	893,484	953,287	958,477
OCJA GRANT	33,910	0	0	0	0	0
CREDIT CARD DISCOUNT FEES	0	0	2,744,258	2,744,258	2,744,258	2,744,258
EASE	0	56,127	0	0	0	0
LIVING WILL LOCKBOX - FEES	0	13,098	13,493	13,098	13,493	13,098
NEVADA BUSINESS PORTAL	806,994	716,089	755,583	771,893	765,713	774,422
INFORMATION SERVICES	1,956,084	1,393,484	1,389,918	1,418,529	1,178,411	1,235,009

SOS - SECRETARY OF STATE
101-1050

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	30,026	45,001	30,026	29,965	30,026	29,965
CONFIDENTIAL ADDRESS PROGRAM	11,388	11,408	0	0	0	0
INV & ENF I/S TRAVEL	17,089	19,401	0	37,033	0	34,296
INV & ENF OPERATING	179,968	176,887	209,463	200,386	199,716	195,070
INV & ENF INFO SVCS	5,915	15,418	0	5,768	0	5,766
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	0	4,050	0
RESERVE	0	76,766	159,085	17,719	199,632	8,431
PURCHASING ASSESSMENT	13,105	12,759	12,949	6,881	12,949	7,885
STATE COST ALLOCATION	11,577	11,524	12,349	12,349	12,349	12,349
ATTY GENERAL COST ALLOCATION	8,437	11,489	10,680	205,475	16,169	320,628
FEDERAL GRANT RESERVE	0	0	0	180,598	0	180,598
RESERVE FOR REVERSION TO GENERAL FUND	0	33,910	0	120,912	0	117,256
TOTAL EXPENDITURES:	15,363,539	26,894,805	21,623,603	18,445,775	19,969,089	18,536,713
PERCENT CHANGE:		75.06%	-19.60%	-31.42%	-7.65%	0.49%
TOTAL POSITIONS:	133.00	136.00	134.00	137.00	134.00	136.25

SOS - HAVA ELECTION REFORM

101-1051

PROGRAM DESCRIPTION

NRS 293.442 created the Election Account, a special revenue fund administered by the Secretary of State to receive and disburse revenue collected under the Help America Vote Act (HAVA) of 2002, Public Law 107-252, and state appropriation of matching funds. All funds received pursuant to HAVA must be disbursed in accordance with applicable federal guidelines. This program provides for improving the administration of elections for federal office; educating voters concerning voting procedures, voting rights, and voting technology; improving, acquiring, leasing, modifying, or replacing voting systems and technology for casting and counting votes; establishing and maintaining the statewide voter registration list; provisional voting; and improving the accessibility and quantity of polling places, including providing physical access for individuals with disabilities, non-visual access for individuals with visual impairments, and assistance to Native American and individuals with limited proficiency in the English language.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,159,647	0	64,717	0	64,717	0
FEDERAL FUNDS FROM PREVIOUS YEAR	336,139	880,896	0	64,717	0	-64,717
FEDERAL FUNDS TO NEW YEAR	-880,895	0	0	0	0	0
FEDERAL GRANT-HHS	100,000	0	734,077	604,643	736,903	736,903
TREASURER'S INTEREST DISTRIB	6,849	2,036	0	0	0	0
TOTAL RESOURCES:	721,840	883,032	798,794	669,360	801,620	672,186
EXPENDITURES:						
PERSONNEL SERVICES	182,231	184,488	194,608	194,608	197,434	197,434
OPERATING	233	234	233	233	233	233
VOTING MACHINE REPLACEMENT	510,900	563,670	510,900	510,900	510,900	510,900
STATEWIDE VOTER REGISTRATION	6,863	7,691	6,863	6,863	6,863	6,863
ADMINISTRATION OF ELECTIONS	17,118	60,499	16,948	16,948	16,948	16,948
POLLING PLACE IMPROVEMENTS	2,512	0	2,512	2,512	2,512	2,512
INFORMATION SERVICES	492	524	522	522	522	522
RESERVE TITLE II	0	64,717	0	-64,717	0	-64,717
RESERVE	0	0	64,717	0	64,717	0
PURCHASING ASSESSMENT	472	190	472	472	472	472
STATEWIDE COST ALLOCATION PLAN	1,019	1,019	1,019	1,019	1,019	1,019
TOTAL EXPENDITURES:	721,840	883,032	798,794	669,360	801,620	672,186
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-HHS	0	0	-1,489	-1,888	-1,489	-1,793
TOTAL RESOURCES:	0	0	-1,489	-1,888	-1,489	-1,793
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-422	0	-424
OPERATING	0	0	0	-33	0	-36
ADMINISTRATION OF ELECTIONS	0	0	2	0	2	0
INFORMATION SERVICES	0	0	0	58	0	158
PURCHASING ASSESSMENT	0	0	-472	-472	-472	-472
STATEWIDE COST ALLOCATION PLAN	0	0	-1,019	-1,019	-1,019	-1,019
TOTAL EXPENDITURES:	0	0	-1,489	-1,888	-1,489	-1,793

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-HHS	0	0	0	-154	0	-193
TOTAL RESOURCES:	0	0	0	-154	0	-193
EXPENDITURES:						
ADMINISTRATION OF ELECTIONS	0	0	0	-154	0	-193
TOTAL EXPENDITURES:	0	0	0	-154	0	-193

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-HHS	0	0	0	1,553	0	1,399
TOTAL RESOURCES:	0	0	0	1,553	0	1,399
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,553	0	1,399
TOTAL EXPENDITURES:	0	0	0	1,553	0	1,399

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This decision unit recommends the elimination of this budget account due to the exhaustion of federal Help America Vote Act funding. Two positions and all program operating costs are recommended to be moved to the Secretary of State's main budget account and funded with General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	-64,717	0	64,717
FEDERAL GRANT-HHS	0	0	-732,588	-604,154	-735,414	-736,316
TOTAL RESOURCES:	0	0	-732,588	-668,871	-735,414	-671,599
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-194,608	-195,739	-197,434	-198,409
OPERATING	0	0	-233	-200	-233	-197
VOTING MACHINE REPLACEMENT	0	0	-510,900	-510,900	-510,900	-510,900
STATEWIDE VOTER REGISTRATION	0	0	-6,863	-6,863	-6,863	-6,863
ADMINISTRATION OF ELECTIONS	0	0	-16,950	-16,794	-16,950	-16,755
POLLING PLACE IMPROVEMENTS	0	0	-2,512	-2,512	-2,512	-2,512
INFORMATION SERVICES	0	0	-522	-580	-522	-680
RESERVE TITLE II	0	0	0	64,717	0	64,717
TOTAL EXPENDITURES:	0	0	-732,588	-668,871	-735,414	-671,599
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SOS - HAVA ELECTION REFORM
101-1051

SUMMARY

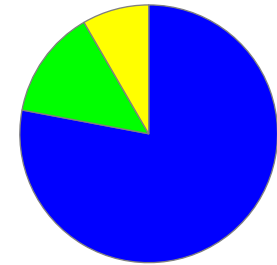
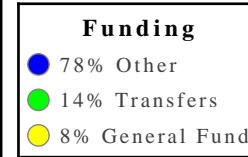
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,159,647	0	64,717	0	64,717	0
FEDERAL FUNDS FROM PREVIOUS YEAR	336,139	880,896	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-880,895	0	0	0	0	0
FEDERAL GRANT-HHS	100,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,849	2,036	0	0	0	0
TOTAL RESOURCES:	721,840	883,032	64,717	0	64,717	0
EXPENDITURES:						
PERSONNEL SERVICES	182,231	184,488	0	0	0	0
OPERATING	233	234	0	0	0	0
VOTING MACHINE REPLACEMENT	510,900	563,670	0	0	0	0
STATEWIDE VOTER REGISTRATION	6,863	7,691	0	0	0	0
ADMINISTRATION OF ELECTIONS	17,118	60,499	0	0	0	0
POLLING PLACE IMPROVEMENTS	2,512	0	0	0	0	0
INFORMATION SERVICES	492	524	0	0	0	0
RESERVE TITLE II	0	64,717	0	0	0	0
RESERVE	0	0	64,717	0	64,717	0
PURCHASING ASSESSMENT	472	190	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	1,019	1,019	0	0	0	0
TOTAL EXPENDITURES:	721,840	883,032	64,717	0	64,717	0
PERCENT CHANGE:		22.33%	-92.67%	-100.00%	0.00%	%
TOTAL POSITIONS:	2.00	2.00	0.00	0.00	0.00	0.00

TREASURER'S OFFICE - The State Treasurer's Office ensures the state's investments and debt obligations are managed prudently and in the best interest of the people of Nevada; administers the Governor Guinn Millennium Scholarship Program, Nevada Prepaid Tuition Program, the state's 529 College Savings Plan programs; and safeguards Nevada's Unclaimed Property.

Department Budget Highlights:

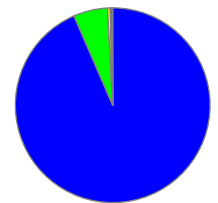
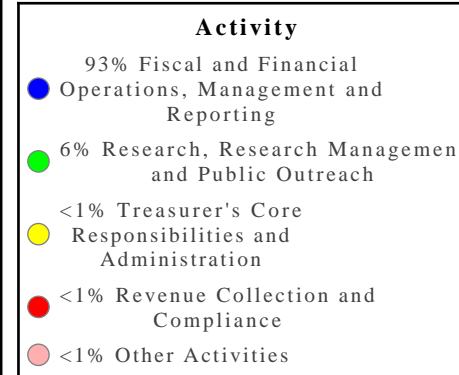
1. **Education Savings Account Program Positions** - Addition of four positions to implement the Education Savings Account (ESA) program, as well as using ESA fees to pay back previous IFC Contingency Account allocations and previous Statutory Contingency Fund payments to outside legal counsel for ESA litigation services.
2. **Continue Base College Kick Start Funding** - Recommends continuing the \$50 per child funding for each College Kick Start account for a total of \$2.2 million per fiscal year, which includes both the cost for the accounts as well as marketing costs.
3. **New Education Savings Account Budget** - Recommends establishment of an Education Savings Account (ESA) budget to house both the grants to students as well as administrative expenses for the program incurred by the Treasurer's Office.
4. **Reclaiming Unused College Kick Start Funding** - Recommends reclaiming \$4.4 million in unclaimed College Kick Start funding from accounts that were funded for kindergartners in fiscal years 2014 and 2015. Funds will be returned to the Endowment Account in fiscal year 2019 and reclaiming unused funding is planned to continue annually.

Department Biennium Total by Funding Source



Department	2018	2019
Total \$	359,699,731	379,269,664
Total FTE	48.00	48.00

Department Biennium Total by Activity

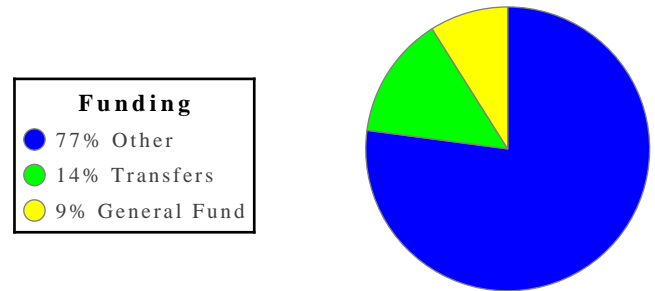


TREASURER - TREASURER'S OFFICE -

Division Budget Highlights:

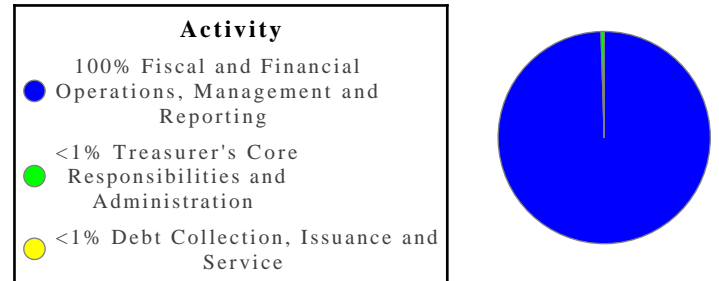
- 1. Education Savings Account Program Positions** - Addition of four positions to implement the Education Savings Account (ESA) program, as well as using ESA fees to pay back previous IFC Contingency Account allocations and previous Statutory Contingency Fund payments to outside legal counsel for ESA litigation services.
- 2. New Education Savings Account Budget** - Recommends establishment of an Education Savings Account (ESA) budget to house both the grants to students as well as administrative expenses for the program incurred by the Treasurer's Office.

Division Biennium Total by Funding Source



Division	2018	2019
Total \$	340,866,282	351,048,262
Total FTE	28.00	28.00

Division Biennium Total by Activity



Activity: Treasurer's Core Responsibilities and Administration

This activity includes maintaining the state's bank accounts, safeguarding funds deposited with the state treasury, reconciling transactions, coordinating all electronic transactions between banks and state agencies, issuing checks for debts owed against state funds, and centralizing processing of federal funds owed to state agencies.

Performance Measures

1. Check Processing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	190,191	158,120	128,592	125,315	110,000	100,000	90,000

2. Banking Transactions Conducted Electronically

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,075,896	3,208,714	3,442,960	4,170,535	4,500,000	4,750,000	5,000,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	484,758	493,067
Other	\$	694,561	720,011
General Fund	\$	458,879	484,484
TOTAL	\$	1,638,198	1,697,562

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	1,638,198	1,697,562

Activity: Fiscal and Financial Operations, Management and Reporting

The Debt Management Division is directly responsible for the issuance of any obligation with exceptions authorized on behalf of and in the name of the state. The program is directly responsible for the accurate and timely receipt of funds and payments of that debt.

Performance Measures

1. Security Issuance within Constitutional Limits

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Accurate and Timely Debt Service Payments

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	48,938,126	46,702,162
Other	\$	264,831,079	267,164,055
General Fund	\$	25,458,879	35,484,484
TOTAL	\$	339,228,084	349,350,700

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	339,228,084	349,350,700

TREASURER - STATE TREASURER

101-1080

PROGRAM DESCRIPTION

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the state. Responsibilities include: investing state and local government funds, issuing and servicing debt on behalf of the state, managing the state's Collateral Pool Program, and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the state's banking relationships, drawing federal funds, and the distribution of state checks. Authority: The Constitution of the State of Nevada Article. 5. Executive Department. Sec. 19. Other state officers: Election and term of office; eligibility for office. Sub Section 1. Treasurer.

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	544,167	519,881	485,893	473,769	509,685	490,510
REVERSIONS	-36,605	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,405	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,404	0	0	0	0	0
BANK ASSESSMENTS	101,721	133,195	97,386	105,260	102,053	106,677
COST ALLOCATION REIMBURSEMENT - D	736,122	828,848	822,744	892,740	858,379	908,721
TREASURER'S ASSESSMENT	1,057,740	1,175,355	1,195,841	1,195,517	1,244,948	1,200,206
TRANSFER FROM INTERIM FINANCE	244,768	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	63,039	72,201	67,991	68,687	71,956	69,893
TOTAL RESOURCES:	2,635,548	2,804,885	2,669,855	2,735,973	2,787,021	2,776,007
EXPENDITURES:						
PERSONNEL	1,997,624	2,243,159	2,269,694	2,347,743	2,386,560	2,387,777
OUT-OF-STATE TRAVEL	6,141	6,509	6,141	6,141	6,141	6,141
IN-STATE TRAVEL	12,019	12,986	12,019	12,019	12,019	12,019
OPERATING EXPENSES	207,368	226,599	187,463	185,772	187,563	185,772
CHECK DISTRIBUTION MAIL EXPENSES	60,336	70,073	60,336	60,336	60,336	60,336
MUNI BOND BANK ADMINISTRATION	5,446	5,708	7,207	5,605	7,407	5,605
BOARD OF FINANCE	791	868	951	951	951	951
ESA OPERATING	98,261	30,294	0	0	0	0
ESA INFORMATION TECHNOLOGY	71,102	45,111	0	0	0	0
NEVADA CAPITAL INVESTMENT CORPORATION	10,895	12,357	11,110	11,110	11,110	11,110
TOBACCO ADMINISTRATION	744	1,051	939	939	939	939
COLLATERAL POOL	17,598	50,605	18,460	18,139	18,460	18,139
INFORMATION SERVICES	137,827	91,773	86,139	77,822	86,139	77,822
TRAINING	1,275	1,275	1,275	1,275	1,275	1,275
PURCHASING ASSESSMENT	358	757	358	358	358	358

TREASURER - STATE TREASURER
101-1080

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ATTORNEY GENERAL COST ALLOCATION	7,763	5,760	7,763	7,763	7,763	7,763
TOTAL EXPENDITURES:	2,635,548	2,804,885	2,669,855	2,735,973	2,787,021	2,776,007
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,302	285,753	7,274	293,473
BANK ASSESSMENTS	0	0	10	75,677	10	121,218
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-4,070	0	-4,126
TRANS FROM OTHER B/A SAME FUND	0	0	10	133	10	133
TOTAL RESOURCES:	0	0	2,322	357,493	7,294	410,698
EXPENDITURES:						
PERSONNEL	0	0	0	-4,070	0	-4,126
OPERATING EXPENSES	0	0	62	-1,712	62	4,498
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	10	133	10	133
TOBACCO ADMINISTRATION	0	0	10	133	10	133
COLLATERAL POOL	0	0	10	133	10	133
INFORMATION SERVICES	0	0	-191	287,001	-191	288,195
PURCHASING ASSESSMENT	0	0	399	331	399	647
ATTORNEY GENERAL COST ALLOCATION	0	0	2,022	75,544	6,994	121,085
TOTAL EXPENDITURES:	0	0	2,322	357,493	7,294	410,698

TREASURER - STATE TREASURER
101-1080

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,845	0	-3,263
TRANS FROM OTHER B/A SAME FUND	0	0	0	-156	0	-156
TOTAL RESOURCES:	0	0	0	-3,001	0	-3,419
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,749	0	-2,128
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	0	-152	0	-165
TOBACCO ADMINISTRATION	0	0	0	-156	0	-169
COLLATERAL POOL	0	0	0	-146	0	-159
INFORMATION SERVICES	0	0	0	-798	0	-798
TOTAL EXPENDITURES:	0	0	0	-3,001	0	-3,419

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110,431	0	170,799
TOTAL RESOURCES:	0	0	0	110,431	0	170,799
EXPENDITURES:						
ATTORNEY GENERAL COST ALLOCATION	0	0	0	110,431	0	170,799
TOTAL EXPENDITURES:	0	0	0	110,431	0	170,799

TREASURER - STATE TREASURER
101-1080

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,137	0	2,816
BANK ASSESSMENTS	0	0	0	577	0	520
COST ALLOCATION REIMBURSEMENT - D	0	0	0	6,095	0	5,508
TREASURER'S ASSESSMENT	0	0	0	8,037	0	7,261
TRANS FROM OTHER B/A SAME FUND	0	0	0	490	0	442
TOTAL RESOURCES:	0	0	0	18,336	0	16,547
EXPENDITURES:						
PERSONNEL	0	0	0	18,336	0	16,547
TOTAL EXPENDITURES:	0	0	0	18,336	0	16,547

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit funds additional server memory and software licenses in order to convert two existing Dell servers into Compute nodes for the Treasurer's existing Omnicube system. This provides the capability to run all of the Treasurer's Office's virtual servers in a single site on a single existing Omnicube.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,137	29,137	0	0
TOTAL RESOURCES:	0	0	29,137	29,137	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,137	29,137	0	0
TOTAL EXPENDITURES:	0	0	29,137	29,137	0	0

TREASURER - STATE TREASURER
101-1080

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BANK ASSESSMENTS	0	0	0	241	0	246
COST ALLOCATION REIMBURSEMENT - D	0	0	0	5,598	0	5,719
TREASURER'S ASSESSMENT	0	0	0	3,813	0	3,894
TOTAL RESOURCES:	0	0	0	9,652	0	9,859
EXPENDITURES:						
PERSONNEL	0	0	0	9,652	0	9,859
TOTAL EXPENDITURES:	0	0	0	9,652	0	9,859

E710 EQUIPMENT REPLACEMENT

This decision unit funds computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,214	18,376	14,488	14,632
TOTAL RESOURCES:	0	0	18,214	18,376	14,488	14,632
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,214	18,376	14,488	14,632
TOTAL EXPENDITURES:	0	0	18,214	18,376	14,488	14,632

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	490,360	0	559,998	0
TOTAL RESOURCES:	0	0	490,360	0	559,998	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	544,167	519,881	509,122	917,758	505,023	968,967
REVERSIONS	-36,605	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,405	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,404	0	0	0	0	0
BANK ASSESSMENTS	101,721	133,195	97,396	181,755	102,063	228,661
ESA ASSESSMENT FEES	0	0	454,815	0	507,774	0
COST ALLOCATION REIMBURSEMENT - D	736,122	828,848	884,713	900,363	937,027	915,822
TREASURER'S ASSESSMENT	1,057,740	1,175,355	1,195,841	1,207,367	1,244,948	1,211,361
TRANSFER FROM INTERIM FINANCE	244,768	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	63,039	72,201	68,001	69,154	71,966	70,312
TOTAL RESOURCES:	2,635,548	2,804,885	3,209,888	3,276,397	3,368,801	3,395,123
EXPENDITURES:						
PERSONNEL	1,997,624	2,243,159	2,639,675	2,371,661	2,895,064	2,410,057
OUT-OF-STATE TRAVEL	6,141	6,509	6,141	6,141	6,141	6,141
IN-STATE TRAVEL	12,019	12,986	10,019	12,019	10,019	12,019
OPERATING EXPENSES	207,368	226,599	172,370	182,311	172,796	188,142
EQUIPMENT	0	0	2,336	0	0	0
CHECK DISTRIBUTION MAIL EXPENSES	60,336	70,073	56,784	60,336	56,884	60,336
MUNI BOND BANK ADMINISTRATION	5,446	5,708	7,207	5,605	7,407	5,605
BOARD OF FINANCE	791	868	951	951	951	951
ESA OPERATING	98,261	30,294	43,438	0	5,722	0
ESA INFORMATION TECHNOLOGY	71,102	45,111	95,238	0	67,800	0
NEVADA CAPITAL INVESTMENT CORPORATION	10,895	12,357	11,120	11,091	11,120	11,078
TOBACCO ADMINISTRATION	744	1,051	949	916	949	903
COLLATERAL POOL	17,598	50,605	18,470	18,126	18,470	18,113
INFORMATION SERVICES	137,827	91,773	133,373	411,538	98,689	379,851
TRAINING	1,275	1,275	1,275	1,275	1,275	1,275
PURCHASING ASSESSMENT	358	757	757	689	757	1,005
ATTORNEY GENERAL COST ALLOCATION	7,763	5,760	9,785	193,738	14,757	299,647
TOTAL EXPENDITURES:	2,635,548	2,804,885	3,209,888	3,276,397	3,368,801	3,395,123
PERCENT CHANGE:		6.43%	14.44%	16.81%	4.95%	3.62%

TREASURER - STATE TREASURER
101-1080

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

TREASURER - BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

The Treasurer's Office is responsible for issuing obligations authorized on behalf of, and in the name of, the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund. Statutory Authority: NRS 226.110

BASE

This request continues funding for principal and interest payments for outstanding debt instruments issued by the state.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	117,042,841	124,082,258	128,519,349	128,519,349	132,002,819	133,469,422
BALANCE FORWARD TO NEW YEAR	-124,075,196	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	13,195,384	9,235,127	13,195,385	13,195,385	13,195,385	13,195,385
REAL PROPERTY TAXES	110,204,646	115,768,908	110,204,646	110,204,646	110,204,646	110,204,646
ONE CENT AD VALOREM TAX	13,212,550	13,418,085	13,212,551	13,212,551	13,212,551	13,212,551
CENTRALLY ASSESSED PROPERTY TX	8,299,261	8,743,993	8,299,262	8,299,262	8,299,262	8,299,262
CHARGES FOR SERVICES	8,925	18,802	8,828	8,828	6,440	6,440
UNIVERSITY SYSTEM RECEIPTS	2,959,674	3,233,950	0	0	0	0
PRIOR YEAR REFUNDS	102	0	102	0	102	0
BUILD AMERICA BONDS SUBSIDY	1,236,082	1,230,778	1,172,625	1,172,625	1,106,602	1,106,602
TREASURER'S INTEREST DISTRIB	667,155	1,410,001	667,155	667,155	667,155	667,155
TREASURER'S INTEREST DIST FROM OTHER B/A	5,843	9,944	5,843	5,843	5,843	5,843
TREASURER'S ASSESSMENT	493,030	244,182	318,475	314,306	332,891	332,891
INTEREST INCOME	4,435	0	4,435	4,435	4,435	4,435
TRANSFER FROM WILDLIFE	1,223,150	1,052,950	1,064,950	1,064,950	1,224,475	1,224,475
TRANS FROM OTHER B/A SAME FUND	10,087,670	24,602,906	9,134,524	10,472,149	9,194,986	9,194,986
TRANS FROM SYST AND PROG	665,357	665,358	665,357	665,357	665,357	665,357
TRANS FROM TRANSPORTATION	318,684	0	1,445,451	1,445,451	1,442,826	1,442,826
TRANSFER FROM GENERAL FUND	1,338,238	1,341,875	1,338,125	1,338,125	0	0
TRANS FROM PRISONS	1,560,000	0	0	0	0	0
TRANSFER FROM DMV	45,526	0	206,493	206,493	206,118	206,118
TRANS FROM SP HIGHER ED	6,691,500	6,689,775	6,519,700	6,519,700	6,521,825	6,521,825
TRANS FROM CAP PROJECT FUND	0	1,071	50	0	50	0
PROCEEDS FROM SALE OF BONDS	0	1,000	50	0	50	0
RECEIPTS FROM BOND ESCROW	3	44	50	50	50	50
TOTAL RESOURCES:	165,184,860	311,751,007	295,983,406	297,316,660	298,293,868	299,760,269

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	1,427,676	1,235,222	1,259,595	1,255,426	1,255,426	1,255,426
CAPITAL IMPROVEMENT BONDS	143,934,090	147,090,897	146,628,280	146,628,280	141,157,898	141,157,898
REFUNDS	5,539	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	185,128	208,390	314,306	185,128	332,891	185,128
JUV DETENTION COPS/LEASE	5,735,267	7,977,233	8,036,835	8,036,832	6,764,301	6,764,298
UNIVERSITY BONDS	9,402,855	9,752,950	6,519,700	6,519,700	6,521,825	6,521,825
CRC BONDS	4,493,248	16,961,323	1,220,814	1,220,815	1,220,354	1,220,355
RESERVE	0	128,519,349	132,002,819	133,469,422	141,040,116	142,654,282
STATEWIDE COST ALLOCATION PLAN	1,057	5,643	1,057	1,057	1,057	1,057
TOTAL EXPENDITURES:	165,184,860	311,751,007	295,983,406	297,316,660	298,293,868	299,760,269

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,879	-3,793
TOTAL RESOURCES:	0	0	0	0	-2,879	-3,793
EXPENDITURES:						
RESERVE	0	0	-2,879	-3,793	-5,758	-7,586
STATEWIDE COST ALLOCATION PLAN	0	0	2,879	3,793	2,879	3,793
TOTAL EXPENDITURES:	0	0	0	0	-2,879	-3,793

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-133,917

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-133,917
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	133,917	0	139,392
RESERVE	0	0	0	-133,917	0	-273,309
TOTAL EXPENDITURES:	0	0	0	0	0	-133,917

ENHANCEMENT

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account based upon enhancements in the main budget account (1080).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-820
TOTAL RESOURCES:	0	0	0	0	0	-820
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	820	0	838
RESERVE	0	0	0	-820	0	-1,658
TOTAL EXPENDITURES:	0	0	0	0	0	-820

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	117,042,841	124,082,258	128,519,349	128,519,349	131,999,940	133,330,892
BALANCE FORWARD TO NEW YEAR	-124,075,196	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	13,195,384	9,235,127	13,195,385	13,195,385	13,195,385	13,195,385
REAL PROPERTY TAXES	110,204,646	115,768,908	110,204,646	110,204,646	110,204,646	110,204,646
ONE CENT AD VALOREM TAX	13,212,550	13,418,085	13,212,551	13,212,551	13,212,551	13,212,551
CENTRALLY ASSESSED PROPERTY TX	8,299,261	8,743,993	8,299,262	8,299,262	8,299,262	8,299,262
CHARGES FOR SERVICES	8,925	18,802	8,828	8,828	6,440	6,440
UNIVERSITY SYSTEM RECEIPTS	2,959,674	3,233,950	0	0	0	0

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	102	0	102	0	102	0
BUILD AMERICA BONDS SUBSIDY	1,236,082	1,230,778	1,172,625	1,172,625	1,106,602	1,106,602
TREASURER'S INTEREST DISTRIB	667,155	1,410,001	667,155	667,155	667,155	667,155
TREASURER'S INTEREST DIST FROM OTHER B/A	5,843	9,944	5,843	5,843	5,843	5,843
TREASURER'S ASSESSMENT	493,030	244,182	318,475	314,306	332,891	332,891
INTEREST INCOME	4,435	0	4,435	4,435	4,435	4,435
TRANSFER FROM WILDLIFE	1,223,150	1,052,950	1,064,950	1,064,950	1,224,475	1,224,475
TRANS FROM OTHER B/A SAME FUND	10,087,670	24,602,906	9,134,524	10,472,149	9,194,986	9,194,986
TRANS FROM SYST AND PROG	665,357	665,358	665,357	665,357	665,357	665,357
TRANS FROM TRANSPORTATION	318,684	0	1,445,451	1,445,451	1,442,826	1,442,826
TRANSFER FROM GENERAL FUND	1,338,238	1,341,875	1,338,125	1,338,125	0	0
TRANS FROM PRISONS	1,560,000	0	0	0	0	0
TRANSFER FROM DMV	45,526	0	206,493	206,493	206,118	206,118
TRANS FROM SP HIGHER ED	6,691,500	6,689,775	6,519,700	6,519,700	6,521,825	6,521,825
TRANS FROM CAP PROJECT FUND	0	1,071	50	0	50	0
PROCEEDS FROM SALE OF BONDS	0	1,000	50	0	50	0
RECEIPTS FROM BOND ESCROW	3	44	50	50	50	50
TOTAL RESOURCES:	165,184,860	311,751,007	295,983,406	297,316,660	298,290,989	299,621,739
EXPENDITURES:						
OPERATING	1,427,676	1,235,222	1,259,595	1,255,426	1,255,426	1,255,426
CAPITAL IMPROVEMENT BONDS	143,934,090	147,090,897	146,628,280	146,628,280	141,157,898	141,157,898
REFUNDS	5,539	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	185,128	208,390	314,306	319,865	332,891	325,358
JUV DETENTION COPS/LEASE	5,735,267	7,977,233	8,036,835	8,036,832	6,764,301	6,764,298
UNIVERSITY BONDS	9,402,855	9,752,950	6,519,700	6,519,700	6,521,825	6,521,825
CRC BONDS	4,493,248	16,961,323	1,220,814	1,220,815	1,220,354	1,220,355
RESERVE	0	128,519,349	131,999,940	133,330,892	141,034,358	142,371,729
STATEWIDE COST ALLOCATION PLAN	1,057	5,643	3,936	4,850	3,936	4,850
TOTAL EXPENDITURES:	165,184,860	311,751,007	295,983,406	297,316,660	298,290,989	299,621,739
PERCENT CHANGE:		88.73%	-5.06%	-4.63%	0.78%	0.78%

TREASURER - MUNICIPAL BOND BANK REVENUE

745-1086

PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the state to sell its general obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments. Statutory Authority: NRS 350A.140

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,203	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,202	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,549	3,153	1,303	983	1,303	983
INTEREST PAYMENTS FOR BONDS	2,262,428	10,091,778	3,358,144	3,358,144	3,192,394	3,192,394
PRINCIPAL, MUNICIPAL BONDS	4,825,000	16,322,047	4,190,000	4,190,000	3,235,000	3,235,000
TOTAL RESOURCES:	7,087,775	26,418,181	7,549,447	7,549,127	6,428,697	6,428,377
EXPENDITURES:						
TRANSFER TO TREASURER	0	3,580	636	636	636	636
TRANSFER TO DEBT SERVICE	7,087,428	26,413,825	7,548,144	7,548,144	6,427,394	6,427,394
TRANSFER FOR SWCAP	0	165	320	0	320	0
STATEWIDE COST ALLOCATION PLAN	347	611	347	347	347	347
TOTAL EXPENDITURES:	7,087,775	26,418,181	7,549,447	7,549,127	6,428,697	6,428,377

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	247	-347	247	-347
TOTAL RESOURCES:	0	0	247	-347	247	-347
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	247	-347	247	-347

TREASURER - MUNICIPAL BOND BANK REVENUE
745-1086

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	247	-347	247	-347
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,203	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,202	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,549	3,153	1,550	636	1,550	636
INTEREST PAYMENTS FOR BONDS	2,262,428	10,091,778	3,358,144	3,358,144	3,192,394	3,192,394
PRINCIPAL, MUNICIPAL BONDS	4,825,000	16,322,047	4,190,000	4,190,000	3,235,000	3,235,000
TOTAL RESOURCES:	7,087,775	26,418,181	7,549,694	7,548,780	6,428,944	6,428,030
EXPENDITURES:						
TRANSFER TO TREASURER	0	3,580	636	636	636	636
TRANSFER TO DEBT SERVICE	7,087,428	26,413,825	7,548,144	7,548,144	6,427,394	6,427,394
TRANSFER FOR SWCAP	0	165	320	0	320	0
STATEWIDE COST ALLOCATION PLAN	347	611	594	0	594	0
TOTAL EXPENDITURES:	7,087,775	26,418,181	7,549,694	7,548,780	6,428,944	6,428,030
PERCENT CHANGE:		272.73%	-71.42%	-71.43%	-14.84%	-14.85%

TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS 350A.140

BASE

This request continues payment of current principal and interest requirements for the Municipal Bond Bank.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	1,788	975	1,301	1,301	976	976
RECEIPTS FOR MBB ISSUE COSTS	170,648	175,000	175,000	175,000	175,000	175,000
TRANS FROM MUNI BD BANK	7,087,428	26,413,825	7,548,144	7,548,144	6,427,394	6,427,394
TOTAL RESOURCES:	7,259,864	26,589,800	7,724,445	7,724,445	6,603,370	6,603,370
EXPENDITURES:						
OPERATING EXPENSES	172,436	175,975	176,301	176,301	175,976	175,976
PRINCIPAL PAYMENTS	4,825,000	16,320,000	4,190,000	4,190,000	3,235,000	3,235,000
INTEREST PAYMENTS	2,262,428	10,093,825	3,358,144	3,358,144	3,192,394	3,192,394
TOTAL EXPENDITURES:	7,259,864	26,589,800	7,724,445	7,724,445	6,603,370	6,603,370

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	320	0	320	0
TOTAL RESOURCES:	0	0	320	0	320	0
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	320	0	320	0
TOTAL EXPENDITURES:	0	0	320	0	320	0

TREASURER - MUNICIPAL BOND BANK DEBT SERVICE
395-1087

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	1,788	975	1,301	1,301	976	976
RECEIPTS FOR MBB ISSUE COSTS	170,648	175,000	175,000	175,000	175,000	175,000
TRANS FROM OTHER B/A SAME FUND	0	0	320	0	320	0
TRANS FROM MUNI BD BANK	7,087,428	26,413,825	7,548,144	7,548,144	6,427,394	6,427,394
TOTAL RESOURCES:	7,259,864	26,589,800	7,724,765	7,724,445	6,603,690	6,603,370
EXPENDITURES:						
OPERATING EXPENSES	172,436	175,975	176,301	176,301	175,976	175,976
PRINCIPAL PAYMENTS	4,825,000	16,320,000	4,190,000	4,190,000	3,235,000	3,235,000
INTEREST PAYMENTS	2,262,428	10,093,825	3,358,144	3,358,144	3,192,394	3,192,394
STATEWIDE COST ALLOCATION PLAN	0	0	320	0	320	0
TOTAL EXPENDITURES:	7,259,864	26,589,800	7,724,765	7,724,445	6,603,690	6,603,370
PERCENT CHANGE:		266.26%	-70.95%	-70.95%	-14.51%	-14.51%

TREASURER - EDUCATION SAVINGS ACCOUNTS

101-1097

PROGRAM DESCRIPTION

Pursuant to Senate Bill 302 of the 2015 Legislature, the Treasurer's Office is authorized to implement the Education Savings Accounts Program (ESA). The Treasurer's Office may deduct not more than three percent of the ESA grants to fund the administration of the program. This budget account houses both the ESA grants to families as well as the Treasurer's Office's operating costs of the program.

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit funds four new state positions to support the Education Savings Account (ESA) Program, as well as paybacks of the IFC Contingency allocations previously made and Statutory Contingency Fund payments previously made to outside legal counsel for ESA matters.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	723,646	0	891,444
TOTAL RESOURCES:	0	0	0	723,646	0	891,444
EXPENDITURES:						
PERSONNEL	0	0	0	203,567	0	297,103
OPERATING EXPENSES	0	0	0	1,806	0	2,190
ESA OPERATING	0	0	0	421,874	0	522,990
ESA INFORMATION TECHNOLOGY	0	0	0	95,238	0	67,800
INFORMATION SERVICES	0	0	0	1,161	0	1,361
TOTAL EXPENDITURES:	0	0	0	723,646	0	891,444
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit funds the Education Savings Accounts grants to families.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,276,354	0	34,108,556
TOTAL RESOURCES:	0	0	0	24,276,354	0	34,108,556
EXPENDITURES:						
ESA STUDENT GRANTS	0	0	0	24,276,354	0	34,108,556
TOTAL EXPENDITURES:	0	0	0	24,276,354	0	34,108,556

TREASURER - EDUCATION SAVINGS ACCOUNTS
101-1097

SUMMARY

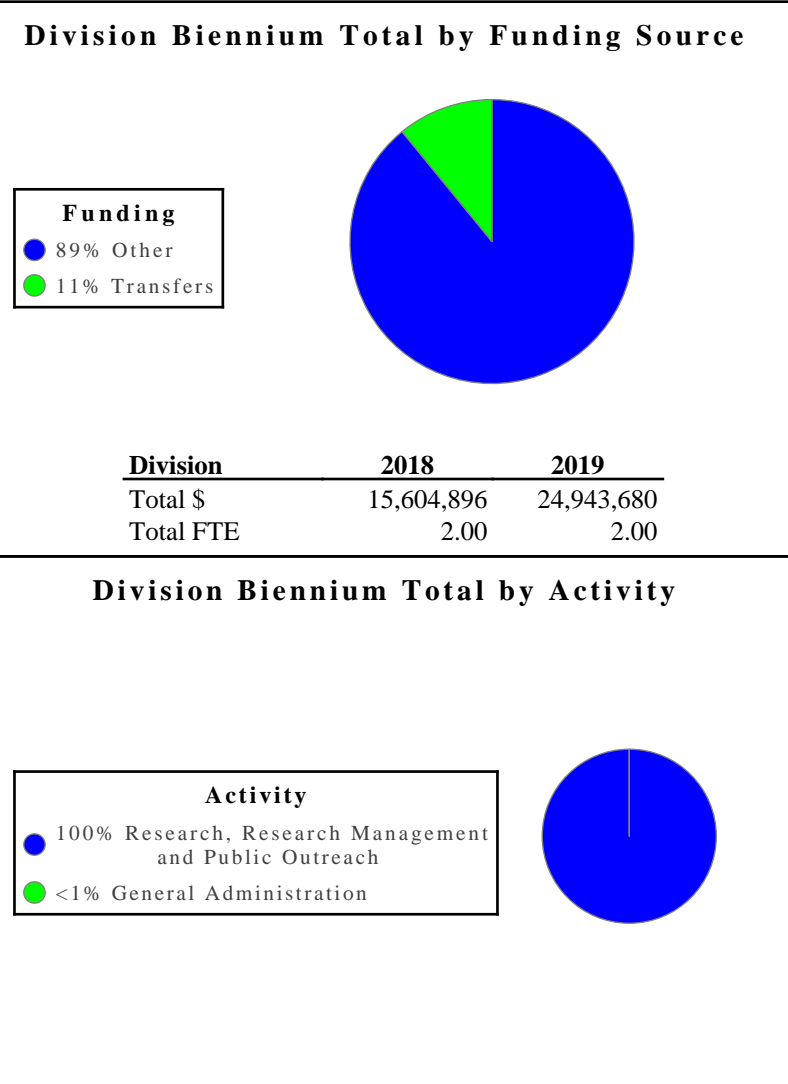
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000,000	0	35,000,000
TOTAL RESOURCES:	0	0	0	25,000,000	0	35,000,000
EXPENDITURES:						
PERSONNEL	0	0	0	203,567	0	297,103
OPERATING EXPENSES	0	0	0	1,806	0	2,190
ESA OPERATING	0	0	0	421,874	0	522,990
ESA INFORMATION TECHNOLOGY	0	0	0	95,238	0	67,800
ESA STUDENT GRANTS	0	0	0	24,276,354	0	34,108,556
INFORMATION SERVICES	0	0	0	1,161	0	1,361
TOTAL EXPENDITURES:	0	0	0	25,000,000	0	35,000,000
PERCENT CHANGE:		%	%	%	%	40.00%
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

TREASURER - COLLEGE SAVINGS TRUST - The 529 College Savings Division administers two types of qualified 529 plans: the Nevada Prepaid Tuition program and the Nevada 529 College Savings Plans program, as authorized by 26 U.S.C. section 529. The programs are designed to assist parents and students in taking advantage of the Internal Revenue Service 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

1. **Continue Base College Kick Start Funding** - Recommends continuing the \$50 per child funding for each College Kick Start account for a total of \$2.2 million per fiscal year, which includes both the cost for the accounts as well as marketing costs.

2. **Reclaiming Unused College Kick Start Funding** - Recommends reclaiming \$4.4 million in unclaimed College Kick Start funding from accounts that were funded for kindergartners in fiscal years 2014 and 2015. Funds will be returned to the Endowment Account in fiscal year 2019 and reclaiming unused funding is planned to continue annually.



Activity: Research, Research Management and Public Outreach

Working with the College Savings Board, the Treasurer, as chairperson, is responsible for creating an awareness campaign for the Nevada College Savings Plans to Nevada families, as well as nationally. The goal is to provide Nevada families with greater information about the various opportunities to save for college.

Performance Measures

1. In-State New Accounts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,474	1,517	1,862	1,872	1,925	1,925	1,925

2. Total New Accounts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	43,598	52,055	64,637	70,701	75,000	75,000	75,000

3. Onsite Presentations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	68	107	89	168	135	135	135

4. Total Assets Under Management (in Billions)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	11	13	15.8	17.2	18	18	18

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	4,425,319
Other	\$	15,604,896	20,518,361
TOTAL	\$	15,604,896	24,943,680
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		15,604,896	24,943,680

TREASURER - NEVADA COLLEGE SAVINGS TRUST

101-1092

PROGRAM DESCRIPTION

The Nevada College Savings Program, administered by the State Treasurer, is the state-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses. Statutory Authority: NRS 353B.340 and NRS 353B.310.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	536,202	598,447	536,202	536,202	536,202	536,202
TREASURER'S INTEREST DISTRIB	1,290	9,996	1,290	1,290	1,290	1,290
TRANSFER FROM TREASURER	3,272,682	3,789,885	4,109,799	1,845,383	4,128,296	1,847,360
TOTAL RESOURCES:	3,810,174	4,398,328	4,647,291	2,382,875	4,665,788	2,384,852
EXPENDITURES:						
PERSONNEL SERVICES	227,299	226,024	239,299	239,299	241,276	241,276
OUT-OF-STATE TRAVEL	7,786	10,678	7,786	7,786	7,786	7,786
IN-STATE TRAVEL	13,134	13,874	13,134	13,134	13,134	13,134
OPERATING	2,747,870	1,030,208	1,363,892	1,314,784	1,363,892	1,314,784
INTRA-AGENCY COST ALLOCATION	264,924	298,116	279,383	264,924	295,903	264,924
UPROMISE MARKETING	186,203	248,448	186,203	186,203	186,203	186,203
UPROMISE MATCHING GRANT	99,999	99,999	99,999	99,999	99,999	99,999
UPROMISE FIELD REPRESENTATIVE	200,000	200,000	200,000	200,000	200,000	200,000
PUTNAM MARKETING	50,000	50,000	50,000	50,000	50,000	50,000
COLLEGE KICK START	0	2,200,900	2,200,900	0	2,200,900	0
INFORMATION SERVICES	8,853	3,219	2,589	2,640	2,589	2,640
PURCHASING ASSESSMENT	493	2,645	493	493	493	493
STATEWIDE COST ALLOCATION PLAN	3,613	14,217	3,613	3,613	3,613	3,613
TOTAL EXPENDITURES:	3,810,174	4,398,328	4,647,291	2,382,875	4,665,788	2,384,852
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	11,851	10,662	11,851	11,168
TOTAL RESOURCES:	0	0	11,851	10,662	11,851	11,168
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-701	0	-698
OPERATING	0	0	4	-33	4	-36
INFORMATION SERVICES	0	0	454	-733	454	-633
PURCHASING ASSESSMENT	0	0	2,152	2,888	2,152	3,294
STATEWIDE COST ALLOCATION PLAN	0	0	9,241	9,241	9,241	9,241
TOTAL EXPENDITURES:	0	0	11,851	10,662	11,851	11,168

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-448	0	-514
TOTAL RESOURCES:	0	0	0	-448	0	-514
EXPENDITURES:						
OPERATING	0	0	0	-331	0	-397
INFORMATION SERVICES	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-448	0	-514

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,679	0	1,493
TOTAL RESOURCES:	0	0	0	1,679	0	1,493
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,679	0	1,493
TOTAL EXPENDITURES:	0	0	0	1,679	0	1,493

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	15,299	0	20,093
TOTAL RESOURCES:	0	0	0	15,299	0	20,093
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	15,299	0	20,093
TOTAL EXPENDITURES:	0	0	0	15,299	0	20,093

ENHANCEMENT

E127 SUSTAINABLE AND GROWING ECONOMY

This enhancement recognizes the return of unclaimed College Kick Start accounts previously funded in fiscal years 2014 and 2015. Not all students' families utilized the \$50 authorized, and this decision unit returns the funding to the Endowment Account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	0	0	0	0	0	4,425,319
TRANSFER FROM TREASURER	0	0	0	0	-2,920,400	0
TOTAL RESOURCES:	0	0	0	0	-2,920,400	4,425,319

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
COLLEGE KICK START	0	0	0	0	-2,920,400	4,425,319
TOTAL EXPENDITURES:	0	0	0	0	-2,920,400	4,425,319

E275 EDUCATED AND HEALTHY CITIZENRY

This decision unit continues funding for the base College Kick Start (CKS) allotment of \$50 for each kindergarten student in Nevada. The number of students in the decision unit represents public school and private school children, as well as a "true up" amount of students whose families did not choose to set up a CKS account in their kindergarten year, but may do so while in first, second or third grade.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	2,200,900	0	2,200,900
TOTAL RESOURCES:	0	0	0	2,200,900	0	2,200,900
EXPENDITURES:						
COLLEGE KICK START	0	0	0	2,200,900	0	2,200,900
TOTAL EXPENDITURES:	0	0	0	2,200,900	0	2,200,900

E710 EQUIPMENT REPLACEMENT

This decision unit funds computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	1,811	1,829
TOTAL RESOURCES:	0	0	0	0	1,811	1,829
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,811	1,829
TOTAL EXPENDITURES:	0	0	0	0	1,811	1,829

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account based upon enhancements in that account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	4,102	0	4,190
TOTAL RESOURCES:	0	0	0	4,102	0	4,190
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	4,102	0	4,190
TOTAL EXPENDITURES:	0	0	0	4,102	0	4,190

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,168,762	0	1,017,381	0
TOTAL RESOURCES:	0	0	1,168,762	0	1,017,381	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	536,202	598,447	536,202	536,202	536,202	536,202
TREASURER'S INTEREST DISTRIB	1,290	9,996	1,290	1,290	1,290	1,290
REIMBURSEMENT OF EXPENSES	0	0	0	0	0	4,425,319
TRANSFER FROM TREASURER	3,272,682	3,789,885	5,290,412	4,077,577	2,238,939	4,086,519
TOTAL RESOURCES:	3,810,174	4,398,328	5,827,904	4,615,069	2,776,431	9,049,330
EXPENDITURES:						
PERSONNEL SERVICES	227,299	226,024	292,302	240,277	313,528	242,071
OUT-OF-STATE TRAVEL	7,786	10,678	7,786	7,786	7,786	7,786
IN-STATE TRAVEL	13,134	13,874	13,134	13,134	13,134	13,134
OPERATING	2,747,870	1,030,208	1,364,166	1,314,420	1,364,217	1,314,351

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,336	0	0	0
INTRA-AGENCY COST ALLOCATION	264,924	298,116	279,383	284,325	295,903	289,207
UPROMISE MARKETING	186,203	248,448	186,203	186,203	186,203	186,203
UPROMISE MATCHING GRANT	99,999	99,999	324,999	99,999	324,999	99,999
UPROMISE FIELD REPRESENTATIVE	200,000	200,000	200,000	200,000	200,000	200,000
PUTNAM MARKETING	50,000	50,000	50,000	50,000	50,000	50,000
COLLEGE KICK START	0	2,200,900	3,086,900	2,200,900	0	6,626,219
INFORMATION SERVICES	8,853	3,219	5,196	1,790	5,162	3,719
PURCHASING ASSESSMENT	493	2,645	2,645	3,381	2,645	3,787
STATEWIDE COST ALLOCATION PLAN	3,613	14,217	12,854	12,854	12,854	12,854
TOTAL EXPENDITURES:	3,810,174	4,398,328	5,827,904	4,615,069	2,776,431	9,049,330
PERCENT CHANGE:		15.44%	32.50%	4.93%	-52.36%	96.08%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TREASURER - ENDOWMENT ACCOUNT

101-1094

PROGRAM DESCRIPTION

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program and the Governor Guinn Millennium Scholarship Program. Statutory Authority: NRS 353B.005 and NRS 353B.370 8.

BASE

This request continues funding for the Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,154,019	5,082,437	5,221,883	5,599,329	5,480,160	8,147,489
BALANCE FORWARD TO NEW YEAR	-5,082,436	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,941,902	6,743,501	5,367,307	5,367,307	5,552,839	5,552,839
GIFTS AND DONATIONS	0	25,893	0	0	0	0
TREASURER'S INTEREST DISTRIB	23,529	23,202	23,191	23,191	23,191	23,191
TOTAL RESOURCES:	6,037,014	11,875,033	10,612,381	10,989,827	11,056,190	13,723,519
EXPENDITURES:						
TRANSFERS TO B/A 1092	3,272,682	3,789,885	4,109,799	1,857,724	4,128,296	1,860,021
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	324,804	361,243	362,905	347,743	370,853	352,730
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	617,322	657,001	659,351	636,705	656,231	630,522
PREPAID TUITION STABILIZATION	1,820,000	1,820,000	0	0	0	0
COLLEGE KICK START	0	21,293	0	0	0	0
SETTLEMENT EXPENSES	2,040	10,000	0	0	0	0
RESERVE	0	5,211,883	5,480,160	8,147,489	5,900,644	10,880,080
STATEWIDE COST ALLOCATION PLAN	166	3,728	166	166	166	166
TOTAL EXPENDITURES:	6,037,014	11,875,033	10,612,381	10,989,827	11,056,190	13,723,519

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,566	-2,566

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-2,566	-2,566
EXPENDITURES:						
RESERVE	0	0	-2,566	-2,566	-5,132	-5,132
STATEWIDE COST ALLOCATION PLAN	0	0	2,566	2,566	2,566	2,566
TOTAL EXPENDITURES:	0	0	0	0	-2,566	-2,566

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,455
TOTAL RESOURCES:	0	0	0	0	0	1,455
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	-448	0	-514
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	-454	0	-545
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	-553	0	-631
RESERVE	0	0	0	1,455	0	3,145
TOTAL EXPENDITURES:	0	0	0	0	0	1,455

M800 COST ALLOCATION

This decision unit funds changes to cost allocations paid by the College Savings Trust (budget account 1092), Millennium Scholarship Program (budget account 1088), and Higher Education Tuition Administration (budget account 1081).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,906
TOTAL RESOURCES:	0	0	0	0	0	-44,906
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	15,299	0	20,093
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	14,804	0	16,006

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN RESERVE	0 0	0 0	0 0	14,803 -44,906	0 0	16,005 -97,010
TOTAL EXPENDITURES:	0	0	0	0	0	-44,906

ENHANCEMENT

E127 SUSTAINABLE AND GROWING ECONOMY

This decision unit reflects the return of funds from unclaimed College Kick Start accounts back to the Endowment Account from the College Savings Trust budget (budget account 1092).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	4,425,319
TOTAL RESOURCES:	0	0	0	0	0	4,425,319
EXPENDITURES:						
TRANSFERS TO B/A 1092 RESERVE	0 0	0 0	0 0	0 0	-2,920,400 2,920,400	0 4,425,319
TOTAL EXPENDITURES:	0	0	0	0	0	4,425,319

E275 EDUCATED AND HEALTHY CITIZENRY

This decision unit provides the funding for the continuation of the base College Kick Start program in College Savings Trust (budget account 1092). This decision unit is the companion to E275 within the College Savings Trust budget.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,200,900
TOTAL RESOURCES:	0	0	0	0	0	-2,200,900
EXPENDITURES:						
TRANSFERS TO B/A 1092 RESERVE	0 0	0 0	0 0	2,200,900 -2,200,900	0 0	2,200,900 -4,401,800
TOTAL EXPENDITURES:	0	0	0	0	0	-2,200,900

TREASURER - ENDOWMENT ACCOUNT
101-1094

E710 EQUIPMENT REPLACEMENT

This enhancement transfers funding to the Higher Education Tuition Administration, Millennium Scholarship Administration and College Savings Trust accounts in order to fund E710 replacement equipment recommendations in those budget accounts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,433	-1,829
TOTAL RESOURCES:	0	0	0	0	-5,433	-1,829
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	0	1,811	1,829
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	3,622	1,829	1,811	0
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	1,811	0	0	1,829
RESERVE	0	0	-5,433	-1,829	-9,055	-5,487
TOTAL EXPENDITURES:	0	0	0	0	-5,433	-1,829

E800 COST ALLOCATION

This decision unit funds changes to cost allocations paid by the College Savings Trust (budget account 1092), Millennium Scholarship Program (budget account 1088), and Higher Education Tuition Administration (budget account 1081) due to enhancements in the Treasurer's main budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,742
TOTAL RESOURCES:	0	0	0	0	0	-5,742
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	4,102	0	4,190
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	820	0	838
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	820	0	838
RESERVE	0	0	0	-5,742	0	-11,608
TOTAL EXPENDITURES:	0	0	0	0	0	-5,742

TREASURER - ENDOWMENT ACCOUNT
101-1094

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,168,762	0
TOTAL RESOURCES:	0	0	0	0	-1,168,762	0

SUMMARY

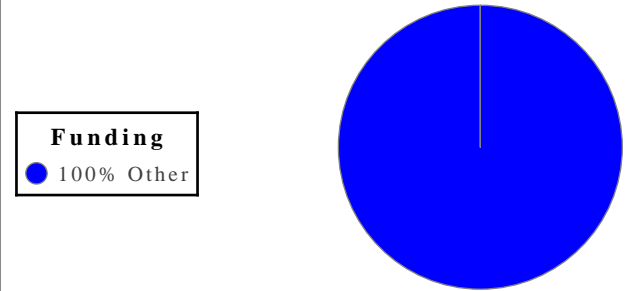
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,154,019	5,082,437	5,221,883	5,599,329	4,303,399	5,893,001
BALANCE FORWARD TO NEW YEAR	-5,082,436	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,941,902	6,743,501	5,367,307	5,367,307	5,552,839	5,552,839
GIFTS AND DONATIONS	0	25,893	0	0	0	0
TREASURER'S INTEREST DISTRIB	23,529	23,202	23,191	23,191	23,191	23,191
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	4,425,319
TOTAL RESOURCES:	6,037,014	11,875,033	10,612,381	10,989,827	9,879,429	15,894,350
EXPENDITURES:						
TRANSFERS TO B/A 1092	3,272,682	3,789,885	5,278,561	4,077,577	2,227,088	4,086,519
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	324,804	361,243	366,527	364,742	372,664	369,029
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	617,322	657,001	661,162	651,775	656,231	648,563
PREPAID TUITION STABILIZATION	1,820,000	1,820,000	0	0	0	0
COLLEGE KICK START	0	21,293	0	0	0	0
SETTLEMENT EXPENSES	2,040	10,000	0	0	0	0
RESERVE	0	5,211,883	4,303,399	5,893,001	6,620,714	10,787,507
STATEWIDE COST ALLOCATION PLAN	166	3,728	2,732	2,732	2,732	2,732
TOTAL EXPENDITURES:	6,037,014	11,875,033	10,612,381	10,989,827	9,879,429	15,894,350
PERCENT CHANGE:		96.70%	-10.63%	-7.45%	-6.91%	44.63%

TREASURER - HIGHER EDUCATION TUITION - The Nevada Prepaid Tuition Program assists parents and students prepay college tuition by taking advantage of one of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

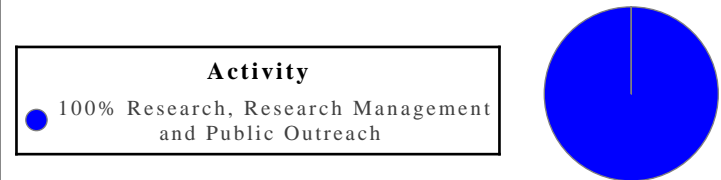
- Higher Education Tuition Administration** - The Governor's Recommended budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	651,775	648,563
Total FTE	3.00	3.00

Division Biennium Total by Activity



Activity: Research, Research Management and Public Outreach

Working with the College Savings Board, the Treasurer is responsible for public awareness of the Prepaid Tuition Program, which provides Nevada families with the opportunity to begin saving for college today for future higher education needs. Outreach efforts have resulted in greater awareness and more Nevada families purchasing contracts.

Performance Measures

1. New Accounts Opened

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,145	1,271	1,014	970	750	750	750

2. Program Funded Status

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	651,775	648,563
TOTAL	\$	651,775	648,563
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		651,775	648,563

TREASURER - HIGHER EDUCATION TUITION ADMIN

603-1081

PROGRAM DESCRIPTION

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides a variety of program options to prepay future higher education tuition costs at today's lower prices.
Statutory Authority: NRS 353B.090.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	617,322	657,001	659,354	636,825	656,234	629,575
TOTAL RESOURCES:	617,322	657,001	659,354	636,825	656,234	629,575
EXPENDITURES:						
PERSONNEL	201,097	211,627	225,890	225,890	230,887	230,887
OUT-OF-STATE TRAVEL	536	700	536	536	536	536
IN-STATE TRAVEL	2,403	3,594	2,403	2,403	2,403	2,403
OPERATING EXPENSES	263,282	268,523	273,334	265,083	261,087	252,836
INTRA-AGENCY COST ALLOCATION	55,458	62,584	69,846	55,458	73,976	55,458
INFORMATION SERVICES	42,696	38,420	35,495	35,605	35,495	35,605
PURCHASING ASSESSMENT	676	1,033	676	676	676	676
STATEWIDE COST ALLOCATION PLAN	51,174	70,520	51,174	51,174	51,174	51,174
TOTAL EXPENDITURES:	617,322	657,001	659,354	636,825	656,234	629,575
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,854	-2,239	-1,854	-987
TOTAL RESOURCES:	0	0	-1,854	-2,239	-1,854	-987
EXPENDITURES:						
PERSONNEL	0	0	0	-176	0	-184

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	12	-372	12	780
INFORMATION SERVICES	0	0	25	630	25	778
PURCHASING ASSESSMENT	0	0	357	-73	357	-113
STATEWIDE COST ALLOCATION PLAN	0	0	-2,248	-2,248	-2,248	-2,248
TOTAL EXPENDITURES:	0	0	-1,854	-2,239	-1,854	-987

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-553	0	-631
TOTAL RESOURCES:	0	0	0	-553	0	-631
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-310	0	-388
INFORMATION SERVICES	0	0	0	-243	0	-243
TOTAL EXPENDITURES:	0	0	0	-553	0	-631

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	2,119	0	1,934
TOTAL RESOURCES:	0	0	0	2,119	0	1,934
EXPENDITURES:						
PERSONNEL	0	0	0	2,119	0	1,934
TOTAL EXPENDITURES:	0	0	0	2,119	0	1,934

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	14,803	0	16,005
TOTAL RESOURCES:	0	0	0	14,803	0	16,005
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	14,803	0	16,005
TOTAL EXPENDITURES:	0	0	0	14,803	0	16,005

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit funds replacement of one computer plus associated software replacement per the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,811	0	1,811	1,829
TOTAL RESOURCES:	0	0	1,811	0	1,811	1,829
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,811	0	1,811	1,829
TOTAL EXPENDITURES:	0	0	1,811	0	1,811	1,829

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account based upon enhancements in that account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	820	0	838
TOTAL RESOURCES:	0	0	0	820	0	838
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	820	0	838

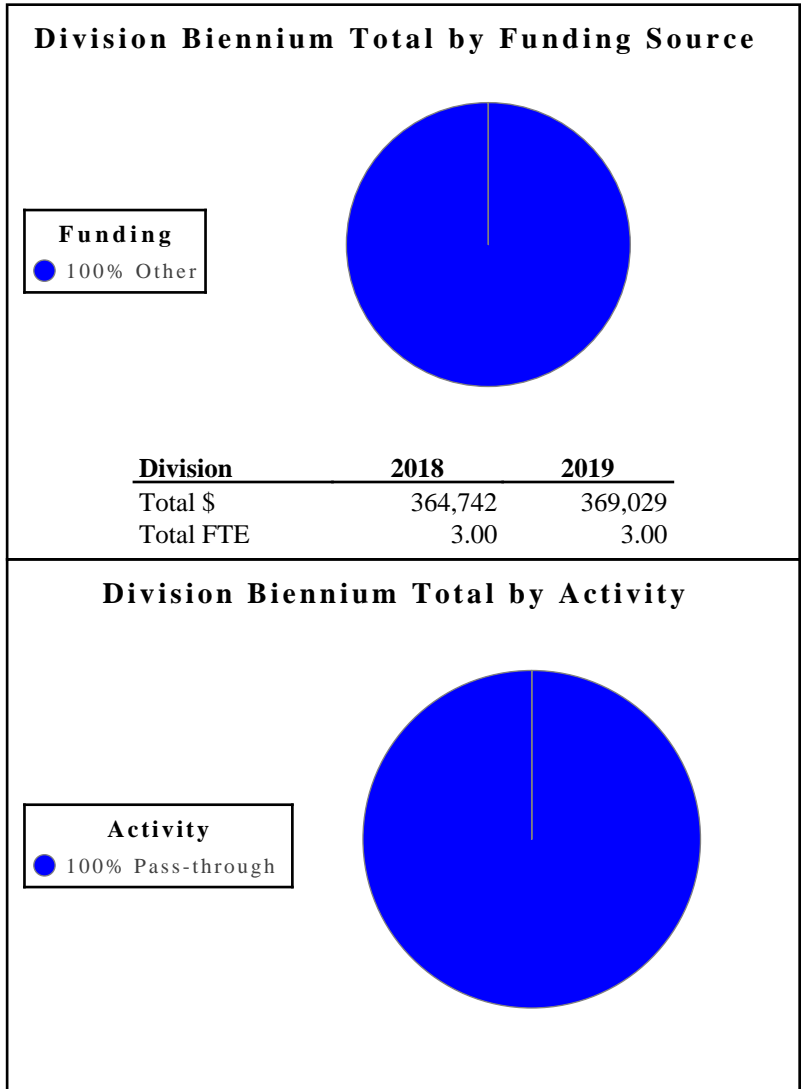
TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	820	0	838
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	617,322	657,001	659,311	651,775	656,191	648,563
TOTAL RESOURCES:	617,322	657,001	659,311	651,775	656,191	648,563
EXPENDITURES:						
PERSONNEL	201,097	211,627	225,890	227,833	230,887	232,637
OUT-OF-STATE TRAVEL	536	700	536	536	536	536
IN-STATE TRAVEL	2,403	3,594	2,403	2,403	2,403	2,403
OPERATING EXPENSES	263,282	268,523	273,346	264,401	261,099	253,228
INTRA-AGENCY COST ALLOCATION	55,458	62,584	69,846	71,081	73,976	72,301
INFORMATION SERVICES	42,696	38,420	37,331	35,992	37,331	37,969
PURCHASING ASSESSMENT	676	1,033	1,033	603	1,033	563
STATEWIDE COST ALLOCATION PLAN	51,174	70,520	48,926	48,926	48,926	48,926
TOTAL EXPENDITURES:	617,322	657,001	659,311	651,775	656,191	648,563
PERCENT CHANGE:		6.43%	0.35%	-0.80%	-0.47%	-0.49%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - MILLENNIUM SCHOLARSHIP - The Governor Guinn Millennium Scholarship Program recognizes, makes contact with, and supports students in their pursuit of higher education. The Treasurer's Office partners and collaborates with the Nevada System of Higher Education and the Department of Education to support Millennium Scholars.

Division Budget Highlights:

1. **Millennium Scholarship Administration** - The Governor's Recommended budget contains no significant changes for Millennium Scholarship Administration.



Activity: Pass-through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2018	FY 2019
Other	\$	364,742	369,029
TOTAL	\$	364,742	369,029

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		364,742	369,029

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

261-1088

PROGRAM DESCRIPTION

The Governor Guinn Millennium Scholarship program, administered by the State Treasurer, awards scholarships to those students who graduate from Nevada high schools, meet the eligibility requirements, and enroll in approved higher education institutions in Nevada. Statutory Authority: NRS 396.926.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	324,804	361,243	362,907	342,364	370,855	346,182
TOTAL RESOURCES:	324,804	361,243	362,907	342,364	370,855	346,182
EXPENDITURES:						
PERSONNEL EXPENSES	206,286	233,493	234,823	234,823	238,641	238,641
IN-STATE TRAVEL	2,672	3,201	2,672	2,672	2,672	2,672
OPERATING EXPENSES	46,144	48,783	47,055	40,784	47,055	40,784
INTRA-AGENCY COST ALLOCATION	55,458	62,584	69,846	55,458	73,976	55,458
INFORMATION SERVICES	6,807	1,214	1,074	1,190	1,074	1,190
PURCHASING ASSESSMENT	80	336	80	80	80	80
STATEWIDE COST ALLOCATION PLAN	7,357	11,632	7,357	7,357	7,357	7,357
TOTAL EXPENDITURES:	324,804	361,243	362,907	342,364	370,855	346,182
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,321	3,258	3,321	4,614
TOTAL RESOURCES:	0	0	3,321	3,258	3,321	4,614
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-183	0	-181
OPERATING EXPENSES	0	0	8	-370	8	781

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	16	611	16	759
PURCHASING ASSESSMENT	0	0	256	159	256	214
STATEWIDE COST ALLOCATION PLAN	0	0	3,041	3,041	3,041	3,041
TOTAL EXPENDITURES:	0	0	3,321	3,258	3,321	4,614

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-454	0	-545
TOTAL RESOURCES:	0	0	0	-454	0	-545
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-337	0	-428
INFORMATION SERVICES	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-454	0	-545

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	2,121	0	1,934
TOTAL RESOURCES:	0	0	0	2,121	0	1,934
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,121	0	1,934
TOTAL EXPENDITURES:	0	0	0	2,121	0	1,934

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	14,804	0	16,006
TOTAL RESOURCES:	0	0	0	14,804	0	16,006
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	14,804	0	16,006
TOTAL EXPENDITURES:	0	0	0	14,804	0	16,006

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit funds replacement of one computer and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,622	1,829	0	0
TOTAL RESOURCES:	0	0	3,622	1,829	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,622	1,829	0	0
TOTAL EXPENDITURES:	0	0	3,622	1,829	0	0

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account based upon enhancements in that account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	820	0	838
TOTAL RESOURCES:	0	0	0	820	0	838
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	820	0	838

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	820	0	838

SUMMARY

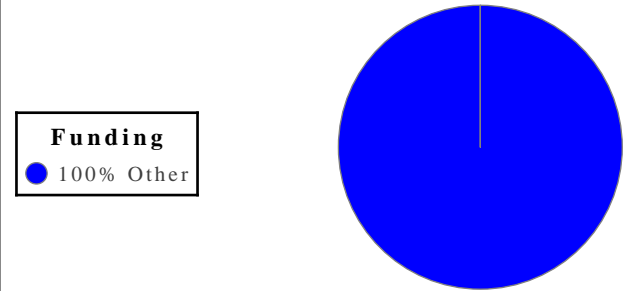
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	324,804	361,243	369,850	364,742	374,176	369,029
TOTAL RESOURCES:	324,804	361,243	369,850	364,742	374,176	369,029
EXPENDITURES:						
PERSONNEL EXPENSES	206,286	233,493	234,823	236,761	238,641	240,394
IN-STATE TRAVEL	2,672	3,201	2,672	2,672	2,672	2,672
OPERATING EXPENSES	46,144	48,783	47,063	40,077	47,063	41,137
INTRA-AGENCY COST ALLOCATION	55,458	62,584	69,846	71,082	73,976	72,302
INFORMATION SERVICES	6,807	1,214	4,712	3,513	1,090	1,832
PURCHASING ASSESSMENT	80	336	336	239	336	294
STATEWIDE COST ALLOCATION PLAN	7,357	11,632	10,398	10,398	10,398	10,398
TOTAL EXPENDITURES:	324,804	361,243	369,850	364,742	374,176	369,029
PERCENT CHANGE:		11.22%	2.38%	0.97%	1.17%	1.18%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - UNCLAIMED PROPERTY - The mission of the Nevada Unclaimed Property Division is to improve collections of unclaimed property from holders while delivering greater returns to rightful owners.

Division Budget Highlights:

1. **New Unclaimed Property Program Position** - Recommends the addition of one new Administrative Assistant position.
2. **Notice and Publication of Unclaimed Property** - Provides funding of \$119,404 per fiscal year to advertise abandoned property in Nevada newspapers, pursuant to NRS 120A.580.

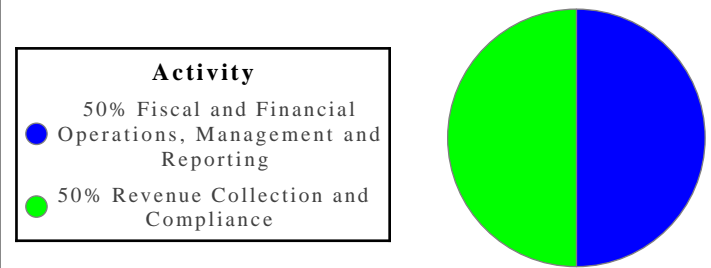
Division Biennium Total by Funding Source



Funding
 ● 100% Other

<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	2,212,036	2,260,130
Total FTE	12.00	12.00

Division Biennium Total by Activity



Activity
 ● 50% Fiscal and Financial
 ● Operations, Management and Reporting
 ● 50% Revenue Collection and Compliance

Activity: Fiscal and Financial Operations, Management and Reporting

This program ensures the public is notified of unclaimed property held by the state. In addition, the program is also responsible for claims processing and payment.

Performance Measures

1. Number of Claims Paid

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,467	17,390	16,141	18,613	20,000	22,000	23,000

2. Dollars Paid to Claimants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	34,957,153	31,283,970	27,551,948	29,337,301	33,000,000	36,000,000	38,000,000

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,106,018	1,130,065
TOTAL	\$	1,106,018	1,130,065
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,106,018	1,130,065

Activity: Revenue Collection and Compliance

Companies and government agencies are required by NRS 120A to submit annual holder reports and to escheat to the state unclaimed intangible assets and contents of safe deposit boxes. The Unclaimed Property Division administers revenue collection from annual holder payments, internal audit staff and contract auditors.

Performance Measures

1. Revenue Collected from Performing Audits

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	9,543,960	5,164,150	5,392,373	6,177,780	6,500,000	6,500,000	6,500,000

2. Dollars Collected per Audit Performed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	42,418	27,323	21,146	19,780	20,000	20,000	20,000

3. Number of Audits Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	225	189	255	312	300	300	300

4. Number of Voluntary Disclosure Agreement Audits Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	22	177	90	97	300	400	500

5. Revenue Collected from Voluntary Disclosure Agreements

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	182,233	2,095,341	871,560	455,027	1,200,000	1,600,000	2,000,000

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,106,018	1,130,065
TOTAL	\$	1,106,018	1,130,065
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		1,106,018	1,130,065

TREASURER - UNCLAIMED PROPERTY

101-3815

PROGRAM DESCRIPTION

The Unclaimed Property Program reunites property owners with their unclaimed property that has been turned over to the state. The program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS 120A.025 and NRS 120A.620.

BASE

This request continues funding for 11 positions, as well as associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	1,926,916	2,058,152	2,143,130	2,049,653	2,175,895	2,070,957
TOTAL RESOURCES:	1,926,916	2,058,152	2,143,130	2,049,653	2,175,895	2,070,957
EXPENDITURES:						
PERSONNEL	636,395	892,213	880,382	815,204	904,198	836,508
OUT-OF-STATE TRAVEL	3,949	4,807	3,949	3,949	3,949	3,949
IN-STATE TRAVEL	3,582	3,820	3,582	3,582	3,582	3,582
OPERATING EXPENSES	154,681	260,381	139,588	114,138	139,588	114,138
INTRA-AGENCY COST ALLOCATION	175,153	197,174	151,332	175,153	160,281	175,153
AUDIT SERVICES	641,054	448,775	641,054	608,839	641,054	608,839
SECURITIES CUSTODIAL SERVICES	198,846	130,069	198,846	198,846	198,846	198,846
INFORMATION SERVICES	55,421	44,837	66,562	72,107	66,562	72,107
PURCHASING ASSESSMENT	3,273	14,178	3,273	3,273	3,273	3,273
STATEWIDE COST ALLOC	45,545	53,926	45,545	45,545	45,545	45,545
AG COST ALLOCATION	9,017	7,972	9,017	9,017	9,017	9,017
TOTAL EXPENDITURES:	1,926,916	2,058,152	2,143,130	2,049,653	2,175,895	2,070,957
TOTAL POSITIONS:	11.00	11.00	12.00	11.00	12.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	14,874	12,265	8,862	10,276

TREASURER - UNCLAIMED PROPERTY
101-3815

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	14,874	12,265	8,862	10,276
EXPENDITURES:						
PERSONNEL	0	0	0	-743	0	-792
OPERATING EXPENSES	0	0	11	-966	11	1,835
INFORMATION SERVICES	0	0	80	2,183	80	2,730
PURCHASING ASSESSMENT	0	0	10,905	8,012	10,905	8,637
STATEWIDE COST ALLOC	0	0	6,883	6,883	6,883	6,883
AG COST ALLOCATION	0	0	-3,005	-3,104	-9,017	-9,017
TOTAL EXPENDITURES:	0	0	14,874	12,265	8,862	10,276

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-1,370	0	-1,604
TOTAL RESOURCES:	0	0	0	-1,370	0	-1,604
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,020	0	-1,254
INFORMATION SERVICES	0	0	0	-350	0	-350
TOTAL EXPENDITURES:	0	0	0	-1,370	0	-1,604

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	7,819	0	7,137
TOTAL RESOURCES:	0	0	0	7,819	0	7,137
EXPENDITURES:						
PERSONNEL	0	0	0	7,819	0	7,137

TREASURER - UNCLAIMED PROPERTY
101-3815

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,819	0	7,137

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-24,232	0	-21,654
TOTAL RESOURCES:	0	0	0	-24,232	0	-21,654
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	-24,232	0	-21,654
TOTAL EXPENDITURES:	0	0	0	-24,232	0	-21,654

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This enhancement maintains the funding for the notice and publication of unclaimed property information pursuant to NRS 120A.580.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	119,417	119,404	119,417	119,404
TOTAL RESOURCES:	0	0	119,417	119,404	119,417	119,404
EXPENDITURES:						
OPERATING EXPENSES	0	0	119,417	119,404	119,417	119,404
TOTAL EXPENDITURES:	0	0	119,417	119,404	119,417	119,404

TREASURER - UNCLAIMED PROPERTY
101-3815

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This enhancement recommends a new Administrative Assistant position for the Unclaimed Property program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	43,493	0	59,570
TOTAL RESOURCES:	0	0	0	43,493	0	59,570
EXPENDITURES:						
PERSONNEL	0	0	0	43,102	0	59,130
OPERATING EXPENSES	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	290	0	341
TOTAL EXPENDITURES:	0	0	0	43,493	0	59,570
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	1,915	1,915	12,781	12,889
TOTAL RESOURCES:	0	0	1,915	1,915	12,781	12,889
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,915	1,915	12,781	12,889
TOTAL EXPENDITURES:	0	0	1,915	1,915	12,781	12,889

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Treasurer's main budget account based upon enhancements in that account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	3,089	0	3,155

TREASURER - UNCLAIMED PROPERTY
101-3815

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,089	0	3,155
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	3,089	0	3,155
TOTAL EXPENDITURES:	0	0	0	3,089	0	3,155

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,791	0	-7,226	0
TOTAL RESOURCES:	0	0	-6,791	0	-7,226	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	1,926,916	2,058,152	2,272,545	2,212,036	2,309,729	2,260,130
TOTAL RESOURCES:	1,926,916	2,058,152	2,272,545	2,212,036	2,309,729	2,260,130
EXPENDITURES:						
PERSONNEL	636,395	892,213	873,591	865,382	896,972	901,983
OUT-OF-STATE TRAVEL	3,949	4,807	3,949	3,949	3,949	3,949
IN-STATE TRAVEL	3,582	3,820	3,582	3,582	3,582	3,582
OPERATING EXPENSES	154,681	260,381	259,016	231,657	259,016	234,222
INTRA-AGENCY COST ALLOCATION	175,153	197,174	151,332	154,010	160,281	156,654
AUDIT SERVICES	641,054	448,775	641,054	608,839	641,054	608,839
SECURITIES CUSTODIAL SERVICES	198,846	130,069	198,846	198,846	198,846	198,846
INFORMATION SERVICES	55,421	44,837	68,557	76,145	79,423	87,717
PURCHASING ASSESSMENT	3,273	14,178	14,178	11,285	14,178	11,910
STATEWIDE COST ALLOC	45,545	53,926	52,428	52,428	52,428	52,428
AG COST ALLOCATION	9,017	7,972	6,012	5,913	0	0

TREASURER - UNCLAIMED PROPERTY
101-3815

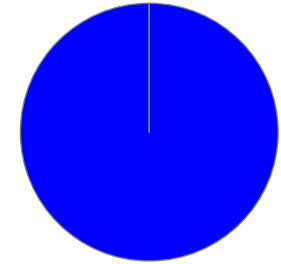
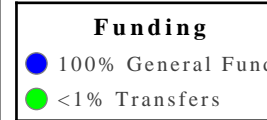
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,926,916	2,058,152	2,272,545	2,212,036	2,309,729	2,260,130
PERCENT CHANGE:		6.81%	10.42%	7.48%	1.64%	2.17%
TOTAL POSITIONS:	11.00	11.00	12.00	12.00	12.00	12.00

CONTROLLER'S OFFICE - The Controller's Office mission is to advance accountability, continuity and efficiency in the state's financial operations.

Department Budget Highlights:

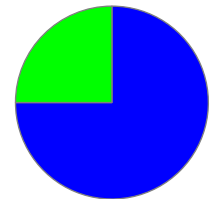
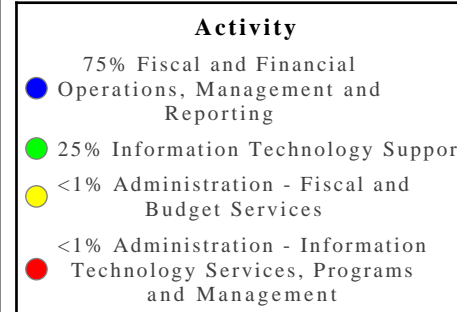
- 1. Debt Collection Responsibility** - The Governor's Executive Budget includes a transfer of responsibility for debt collection activities from the Controller's Office to the Governor's Finance Office.
- 2. Training Consolidation and Enhancement** - A state fiscal training course will be offered through Western Nevada College, which consolidates and enhances Department of Administration, Controller's Office and Governor's Finance Office training and no longer necessitates maintaining a training facility and training officer position.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	4,655,748	4,569,621
Total FTE	37.00	37.00

Department Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

The Operations Team administers the State Accounting System and training on the reporting systems, registers vendors, compiles and completes the Single Audit Annual Report of all federal grants and completes all the manual accounting entries for inter-agency transfers.

Performance Measures

1. Number of Documents Processed per Employee

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,405	8,658	8,984	10,380	10,380	9,500	9,500

2. Percent of Vendors Paid by Electronic Funds Transfer

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	58.00%	66.00%	70.00%	80.00%	85.00%	90.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
General Fund	\$	3,491,811	3,427,216
TOTAL	\$	3,491,811	3,427,216

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		3,491,811	3,427,216

Activity: Information Technology Support

The Controller's Office Information Technology (IT) group maintains the hardware and software components of the Advantage Financial System, Comprehensive Annual Financial Report accounting programs, DocuSign, Bottomline and Discoverer Reporting. IT is also responsible for managing the help desk and supporting end users with their computing needs.

Performance Measures

1. Percentage of Critical Issues Resolved within 4 Hours

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		98.00%	98.00%	98.00%

2. Percentage of Major Issues Resolved within 8 Hours

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		98.00%	98.00%	98.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
General Fund	\$	1,163,937	1,142,405
TOTAL	\$	1,163,937	1,142,405

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,163,937	1,142,405

CONTROLLER - CONTROLLER'S OFFICE

101-1130

PROGRAM DESCRIPTION

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with Generally Accepted Accounting Principles and provides agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state; ensures compliance with state, fiscal, and federal revenue laws; and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19.

BASE

This request continues funding for 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,388,441	4,843,272	5,102,714	5,362,008	4,930,406	5,046,418
REVERSIONS	-939,157	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	112,802	959,637	606,130	465,331	637,425	490,263
TOTAL RESOURCES:	5,562,086	5,802,909	5,708,844	5,827,339	5,567,831	5,536,681
EXPENDITURES:						
PERSONNEL	3,598,948	3,703,657	3,846,722	3,899,568	3,919,150	3,970,341
OUT-OF-STATE TRAVEL	9,400	9,546	9,400	9,400	9,400	9,400
IN-STATE TRAVEL	7,046	6,148	7,046	7,046	7,046	7,046
OPERATING EXPENSES	348,923	371,392	359,375	360,925	359,435	359,205
EQUIPMENT	9,998	0	0	0	0	0
DEBT COLLECTION	24,563	384,973	355,188	371,619	380,188	396,619
INFORMATION SERVICES	1,463,196	1,219,695	1,030,449	1,073,069	791,759	688,084
COMPUTER TRAINING ROOM	52,167	55,715	53,312	52,815	53,501	53,089
TRAINING	45,736	48,509	45,243	50,788	45,243	50,788
PURCHASING ASSESSMENT	2,109	3,274	2,109	2,109	2,109	2,109
TOTAL EXPENDITURES:	5,562,086	5,802,909	5,708,844	5,827,339	5,567,831	5,536,681
TOTAL POSITIONS:	43.00	43.00	43.00	43.00	43.00	43.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25	-65,110	25	-46,292
TOTAL RESOURCES:	0	0	25	-65,110	25	-46,292
EXPENDITURES:						
PERSONNEL	0	0	0	-5,982	0	-6,085
OPERATING EXPENSES	0	0	34	-4,929	34	10,167
INFORMATION SERVICES	0	0	-1,203	-55,750	-1,203	-53,605
COMPUTER TRAINING ROOM	0	0	29	267	29	266
PURCHASING ASSESSMENT	0	0	1,165	1,284	1,165	2,965
TOTAL EXPENDITURES:	0	0	25	-65,110	25	-46,292

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,877	0	-6,680
TOTAL RESOURCES:	0	0	0	-5,877	0	-6,680
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,569	0	-4,346
INFORMATION SERVICES	0	0	0	-2,218	0	-2,218
COMPUTER TRAINING ROOM	0	0	0	-90	0	-116
TOTAL EXPENDITURES:	0	0	0	-5,877	0	-6,680

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,766	0	28,666
TRANS FROM OTHER B/A SAME FUND	0	0	0	318	0	403
TOTAL RESOURCES:	0	0	0	32,084	0	29,069
EXPENDITURES:						
PERSONNEL	0	0	0	32,084	0	29,069
TOTAL EXPENDITURES:	0	0	0	32,084	0	29,069

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request proposes the elimination of one university intern.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,924	0	-12,924
TOTAL RESOURCES:	0	0	0	-12,924	0	-12,924
EXPENDITURES:						
TRAINING	0	0	0	-12,924	0	-12,924
TOTAL EXPENDITURES:	0	0	0	-12,924	0	-12,924

E126 SUSTAINABLE AND GROWING ECONOMY

This request proposes the elimination of the Assistant Controller position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,958	0	-23,573
TRANS FROM OTHER B/A SAME FUND	0	0	0	-94,030	0	-94,047
TOTAL RESOURCES:	0	0	0	-113,988	0	-117,620

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-113,459	0	-117,055
OPERATING EXPENSES	0	0	0	-239	0	-224
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-113,988	0	-117,620
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E127 SUSTAINABLE AND GROWING ECONOMY

This request proposes the elimination of the Training Facility and a Training Officer position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-140,579	0	-147,169
TOTAL RESOURCES:	0	0	0	-140,579	0	-147,169
EXPENDITURES:						
PERSONNEL	0	0	0	-87,058	0	-93,365
OPERATING EXPENSES	0	0	0	-239	0	-224
INFORMATION SERVICES	0	0	0	-290	0	-341
COMPUTER TRAINING ROOM	0	0	0	-52,992	0	-53,239
TOTAL EXPENDITURES:	0	0	0	-140,579	0	-147,169
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,787	0	42,709
TOTAL RESOURCES:	0	0	0	41,787	0	42,709

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	41,787	0	42,709
TOTAL EXPENDITURES:	0	0	0	41,787	0	42,709

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	88,602	148,837	181,007	188,839
TOTAL RESOURCES:	0	0	88,602	148,837	181,007	188,839
EXPENDITURES:						
INFORMATION SERVICES	0	0	88,602	148,837	181,007	188,839
TOTAL EXPENDITURES:	0	0	88,602	148,837	181,007	188,839

E900 TRANSFER DEBT COLLECTION

This request transfers debt collection responsibilities and four associated positions from the Controller's Office, budget account 1130, to the Governor's Finance Office, budget account 1140, as proposed in Assembly Bill 51 of the 2017 legislative session.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-314,774	-684,202	-322,186	-500,373
TRANS FROM OTHER B/A SAME FUND	0	0	-512,561	-371,619	-543,856	-396,619
TOTAL RESOURCES:	0	0	-827,335	-1,055,821	-866,042	-896,992
EXPENDITURES:						
PERSONNEL	0	0	-312,615	-312,891	-320,027	-319,937
OPERATING EXPENSES	0	0	-1,114	-17,478	-1,114	-18,345
DEBT COLLECTION	0	0	-355,188	-371,619	-380,188	-396,619
INFORMATION SERVICES	0	0	-158,418	-353,833	-164,713	-162,091
TOTAL EXPENDITURES:	0	0	-827,335	-1,055,821	-866,042	-896,992
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-236,893	0	-238,555	0
TOTAL RESOURCES:	0	0	-236,893	0	-238,555	0

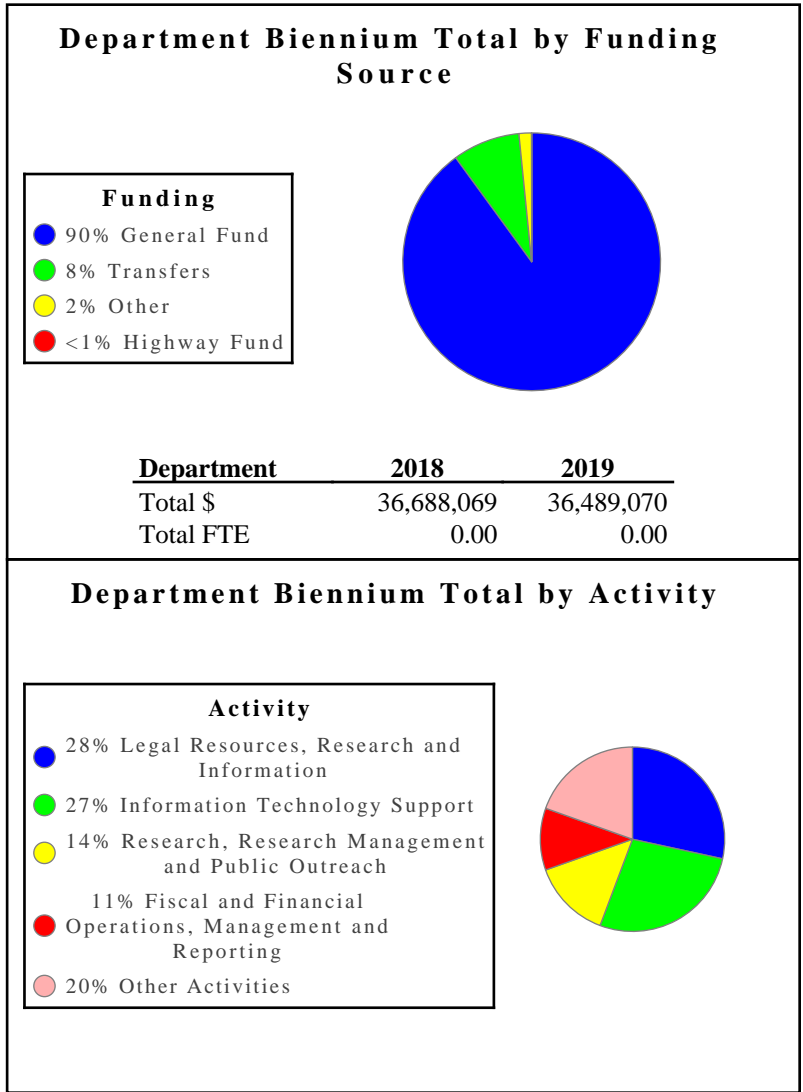
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,388,441	4,843,272	4,733,243	4,655,748	4,644,266	4,569,621
REVERSIONS	-939,157	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	112,802	959,637	0	0	0	0
TOTAL RESOURCES:	5,562,086	5,802,909	4,733,243	4,655,748	4,644,266	4,569,621
EXPENDITURES:						
PERSONNEL	3,598,948	3,703,657	3,311,272	3,454,049	3,374,626	3,505,677
OUT-OF-STATE TRAVEL	9,400	9,546	9,400	9,400	9,400	9,400
IN-STATE TRAVEL	7,046	6,148	7,046	7,046	7,046	7,046
OPERATING EXPENSES	348,923	371,392	357,945	334,471	358,005	346,233
EQUIPMENT	9,998	0	0	0	0	0
DEBT COLLECTION	24,563	384,973	0	0	0	0
INFORMATION SERVICES	1,463,196	1,219,695	958,646	809,525	806,066	658,327
COMPUTER TRAINING ROOM	52,167	55,715	53,341	0	53,530	0
TRAINING	45,736	48,509	32,319	37,864	32,319	37,864
PURCHASING ASSESSMENT	2,109	3,274	3,274	3,393	3,274	5,074
TOTAL EXPENDITURES:	5,562,086	5,802,909	4,733,243	4,655,748	4,644,266	4,569,621
PERCENT CHANGE:		4.33%	-18.43%	-19.77%	-1.88%	-1.85%
TOTAL POSITIONS:	43.00	43.00	39.00	37.00	39.00	37.00

LEGISLATIVE BRANCH - The Legislature enacts the State's laws and also creates the machinery for carrying out those enactments. In establishing departments, boards, commissions, and bureaus, the Legislature defines the scope of their powers and the extent of their responsibilities. Through the enactment of laws, the Legislature also approves the budgets that grant or deny state agencies the authority to hire employees and expend public funds.

Department Budget Highlights:

- Position Upgrades** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for position upgrades to ensure compensation for positions is commensurate with duties assigned and to ensure that compensation is competitive with other public and non-public employers.

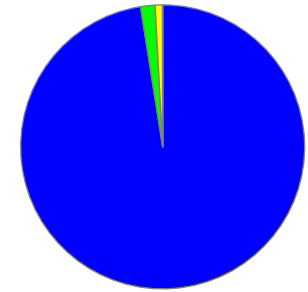
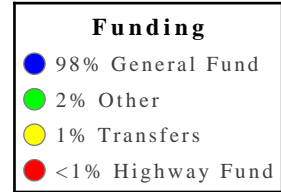


LEG - LEGISLATIVE COUNSEL BUREAU - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The bureau consists of the Legislative Commission, an Interim Finance Committee, a director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal, and Research). The divisions are made up of professional staff who provide a variety of services to legislators and the public. The design of the bureau is intended to limit political pressure on its employees. Employees are required to maintain neutrality and to not participate in partisan activities or groups.

Division Budget Highlights:

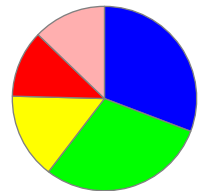
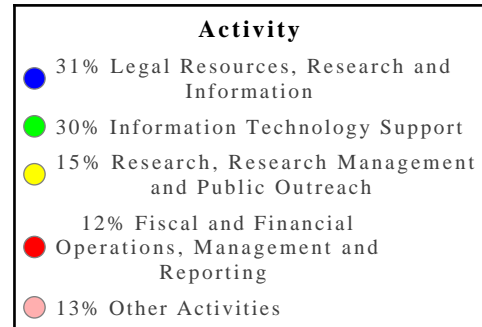
1. **Position Upgrades** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for position upgrades to ensure compensation for positions is commensurate with duties assigned and to ensure that compensation is competitive with other public and non-public employers.
2. **New Software** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for new Data Analytics and Geographic Information Systems software to assist Legislative Auditors in conducting their audits and new Adobe Creative Cloud licenses for the Research Division.
3. **Other Enhancements** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for staff training, replacement furnishings and equipment for LCB staff and enhanced travel funds for the Nevada Interim Legislature.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	33,982,551	33,537,486
Total FTE	0.00	0.00

Division Biennium Total by Activity



Activity: Audits, Compliance, and Enforcement

The Audit Division performs post audits of the executive and judicial branches of state government as part of the Legislature's oversight responsibility for public programs. The Audit Division also ensures that an audit of Nevada State Government is conducted each year. This audit is necessary to ensure the continued funding of federal programs.

Performance Measures

1. Audits Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	20	8	11	14	13	13

2. Percent of Audit Recommendations Fully or Partially Implemented

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.95%	100.00%	100.00%	100.00%	94.59%	94.59%	94.59%

3. Percent of Audit Recommendations Accepted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.08%	100.00%	98.67%	94.94%	94.94%	94.94%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	3,463,821	3,605,775
Highway Fund	\$	0	0
TOTAL	\$	3,463,821	3,605,775

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	3,463,821	3,605,775

Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal Analysis Division provides the Legislature with the capability for independent review and analysis of budgetary, tax and fiscal matters. Staff analyzes the Governor's Executive Budget and provides expenditure and revenue analyses to aid the legislative budget and revenue committees.

Performance Measures

1. Percent of Budget Accounts Reviewed.

	2015	2016	2017	2018	2019
Type:	Actual		Projected		Projected
Percent:	100.00%		100.00%		100.00%

2. Percent of Work Programs Reviewed.

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	3,913,124	4,032,651
Highway Fund	\$	0	0
TOTAL	\$	3,913,124	4,032,651

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		3,913,124	4,032,651

Activity: Information Technology Support

This activity provides IT support and tracking of electricity and natural gas usage.

Performance Measures

1. Percent of Issue Trak Tickets that were Closed within Three Days.

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.05%	86.15%	86.21%	80.24%	70.00%	70.00%	70.00%

2. Percent of Time Network is Available

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	99.00%	99.00%	99.00%	99.00%	99.00%

3. Reduce Electricity Used by 20% Using 2004 Consumption as a Benchmark.

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-22.57%	-23.40%	-22.61%	-27.74%	-20.00%	-20.00%	-20.00%

4. Reduce Natural Gas Used by 20% Using 2004 Consumption as a Benchmark

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-6.58%	-13.54%	-18.50%	-23.01%	-20.00%	-20.00%	-20.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	50,800	50,800
Other	\$	33,508	18,592
General Fund	\$	9,812,515	10,015,272
Highway Fund	\$	5,000	5,000
TOTAL	\$	9,901,823	10,089,664

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	9,901,823	10,089,664

Activity: Interim Legislative Operations, Reporting and Compliance

The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and three other positions for each House. The staff is responsible for finalizing the work of the preceding session, preparing for the succeeding session, assisting Legislators and providing information to the public as the need arises.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	860,183	721,371
Highway Fund	\$	0	0
TOTAL	\$	860,183	721,371

Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		860,183	721,371

Activity: Legal Resources, Research and Information

The Legal Division drafts bills, resolutions and amendments, reviews administrative regulations, and provides other legal assistance when requested. The Division is headed by the Legislative Counsel. The Legislative Counsel is the legal advisor to the Legislative Branch and provides legal counsel for legislative committees.

Performance Measures

1. Percentage of Regulations Returned within Thirty Days (if details provided)

	2014	2015	2016	2017	2018	2019
Type:	Actual		Actual		Projected	
Percent:	92.79%		69.44%		95.24%	

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	258,591	203,591
Other	\$	630,250	292,400
General Fund	\$	9,899,672	9,500,591
Highway Fund	\$	0	0
TOTAL	\$	10,788,513	9,996,582

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		10,788,513	9,996,582

Activity: Research, Research Management and Public Outreach

The Division conducts research into a wide variety of subjects at the request of legislators, legislative committees, other State and local officials, and citizens of Nevada. It also responds to inquiries concerning Nevada's government, laws, and public policy issues from residents, counterpart agencies, and public officials in other states.

Performance Measures

1. Percentage of Research Requests Meeting the Assigned Deadline

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.64%	89.03%	85.29%	93.45%	80.47%	84.82%	81.39%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	68,405	68,405
General Fund	\$	4,986,682	5,023,038
Highway Fund	\$	0	0
TOTAL	\$	5,055,087	5,091,443

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		5,055,087	5,091,443

LEG - LEGISLATIVE COUNSEL BUREAU

327-2631

PROGRAM DESCRIPTION

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The bureau provides direct support to the Nevada Legislature. Statutory Authority: NRS 218F.100.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,070,003	30,856,805	31,603,091	31,712,998	30,879,689	31,803,715
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES	130,000	77,000	130,000	130,000	77,000	75,000
GIFT SHOP SALES	106,100	201,000	106,100	156,800	185,000	206,800
PUBLICATION SALES	412,925	62,950	412,925	473,450	63,000	85,600
MISCELLANEOUS	57,416	42,877	57,416	53,508	43,000	38,592
TRANSFER FROM PRINTING	159,528	159,651	159,528	158,591	159,528	158,591
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	21,750	21,750	21,750	20,800	21,750	20,800
TOTAL RESOURCES:	32,011,127	31,475,438	32,544,215	32,759,552	31,482,372	32,442,503
EXPENDITURES:						
OPERATIONS	31,989,682	31,455,240	32,522,770	32,759,552	31,460,927	32,442,503
INFORMATION SERVICES	30	30	30	0	30	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,390	15,390	15,390	0	15,390	0
PURCHASING ASSESSMENT	6,025	4,778	6,025	0	6,025	0
TOTAL EXPENDITURES:	32,011,127	31,475,438	32,544,215	32,759,552	31,482,372	32,442,503

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	387	-10,021	387	3,845

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	387	-10,021	387	3,845
EXPENDITURES:						
OPERATIONS	0	0	0	-10,021	0	3,845
INFORMATION SERVICES	0	0	1,634	0	1,634	0
PURCHASING ASSESSMENT	0	0	-1,247	0	-1,247	0
TOTAL EXPENDITURES:	0	0	387	-10,021	387	3,845

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195,349	0	167,646
TOTAL RESOURCES:	0	0	0	195,349	0	167,646
EXPENDITURES:						
OPERATIONS	0	0	0	195,349	0	167,646
TOTAL EXPENDITURES:	0	0	0	195,349	0	167,646

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds x-ray machine training for Administrative Division, General Services unit employees who perform mail delivery services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,675	0	0
TOTAL RESOURCES:	0	0	0	1,675	0	0
EXPENDITURES:						
OPERATIONS	0	0	0	1,675	0	0
TOTAL EXPENDITURES:	0	0	0	1,675	0	0

E711 EQUIPMENT REPLACEMENT

This request funds upgrades for the LCB Las Vegas office furnishings.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,300	0	0
TOTAL RESOURCES:	0	0	0	3,300	0	0
EXPENDITURES:						
OPERATIONS	0	0	0	3,300	0	0
TOTAL EXPENDITURES:	0	0	0	3,300	0	0

E721 NEW EQUIPMENT

This request funds new software and software licenses for the Audit and Research Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,674	0	7,837
TOTAL RESOURCES:	0	0	0	10,674	0	7,837
EXPENDITURES:						
OPERATIONS	0	0	0	10,674	0	7,837
TOTAL EXPENDITURES:	0	0	0	10,674	0	7,837

E807 CLASSIFIED POSITION CHANGES

This request funds various position upgrades to ensure compensation for positions is commensurate with duties assigned and to ensure that compensation is competitive with other public and non-public employers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	161,839	0	194,284
TOTAL RESOURCES:	0	0	0	161,839	0	194,284
EXPENDITURES:						
OPERATIONS	0	0	0	161,839	0	194,284

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	161,839	0	194,284

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,070,003	30,856,805	31,603,478	32,075,814	30,880,076	32,177,327
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES	130,000	77,000	130,000	130,000	77,000	75,000
GIFT SHOP SALES	106,100	201,000	106,100	156,800	185,000	206,800
PUBLICATION SALES	412,925	62,950	412,925	473,450	63,000	85,600
MISCELLANEOUS	57,416	42,877	57,416	53,508	43,000	38,592
TRANSFER FROM PRINTING	159,528	159,651	159,528	158,591	159,528	158,591
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	21,750	21,750	21,750	20,800	21,750	20,800
TOTAL RESOURCES:	32,011,127	31,475,438	32,544,602	33,122,368	31,482,759	32,816,115
EXPENDITURES:						
OPERATIONS	31,989,682	31,455,240	32,522,770	33,122,368	31,460,927	32,816,115
INFORMATION SERVICES	30	30	1,664	0	1,664	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,390	15,390	15,390	0	15,390	0
PURCHASING ASSESSMENT	6,025	4,778	4,778	0	4,778	0
TOTAL EXPENDITURES:	32,011,127	31,475,438	32,544,602	33,122,368	31,482,759	32,816,115
PERCENT CHANGE:		-1.67%	3.40%	5.23%	-3.26%	-0.92%

LEG - NEVADA LEGISLATURE INTERIM

327-2626

PROGRAM DESCRIPTION

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting legislators, and providing information to the public as the need arises. Statutory Authority: NRS 218A.520 and NRS 218A.550.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	794,745	682,860	813,461	847,018	686,068	713,098
TOTAL RESOURCES:	794,745	682,860	813,461	847,018	686,068	713,098
EXPENDITURES:						
NEVADA LEGIS INTERIM	794,745	682,860	813,461	847,018	686,068	713,098
TOTAL EXPENDITURES:	794,745	682,860	813,461	847,018	686,068	713,098

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,865	0	3,853
TOTAL RESOURCES:	0	0	0	5,865	0	3,853
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	5,865	0	3,853
TOTAL EXPENDITURES:	0	0	0	5,865	0	3,853

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced travel associated with the Secretary of the Senate's duties as a member of the Mason's Manual Revision Commission and the Chief Clerk of the Assembly's duties as a member of the National Conference of State Legislatures' Executive Committee.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,300	0	4,420
TOTAL RESOURCES:	0	0	0	7,300	0	4,420
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	7,300	0	4,420
TOTAL EXPENDITURES:	0	0	0	7,300	0	4,420

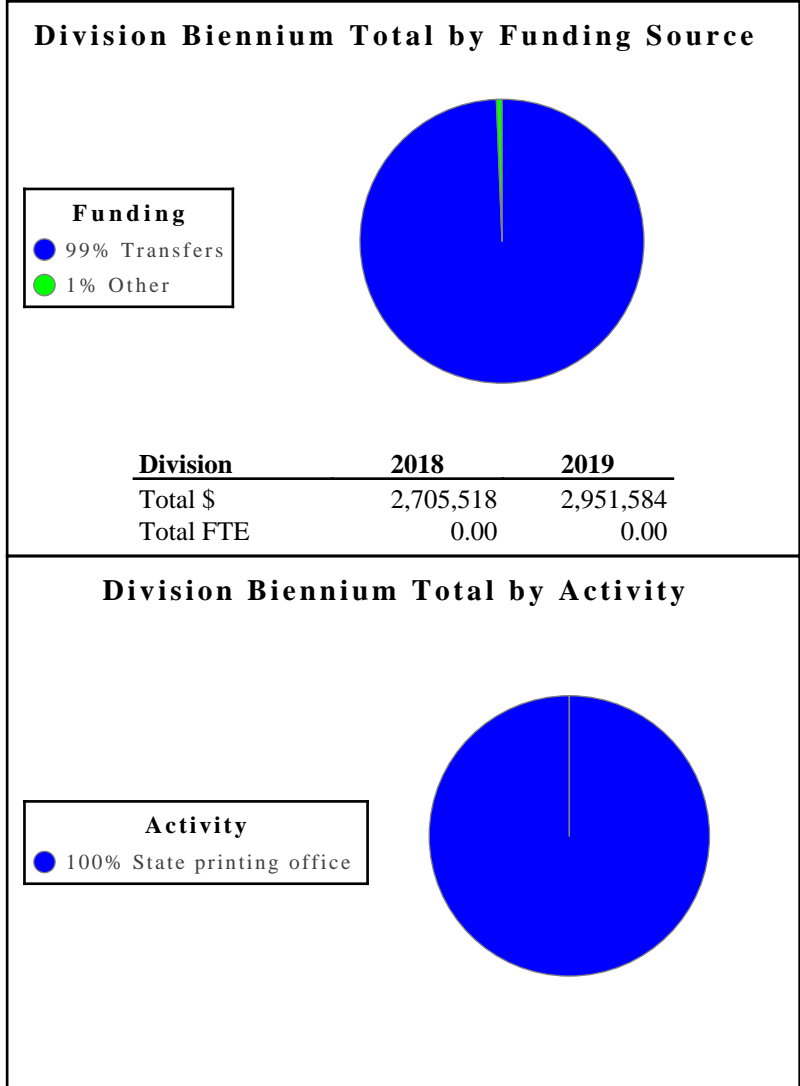
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	794,745	682,860	813,461	860,183	686,068	721,371
TOTAL RESOURCES:	794,745	682,860	813,461	860,183	686,068	721,371
EXPENDITURES:						
NEVADA LEGIS INTERIM	794,745	682,860	813,461	860,183	686,068	721,371
TOTAL EXPENDITURES:	794,745	682,860	813,461	860,183	686,068	721,371
PERCENT CHANGE:		-14.08%	19.13%	25.97%	-15.66%	-16.14%

LEG - PRINTING OFFICE - The mission of the Nevada State Printing Office (SPO) is to provide state agencies and other governmental entities with the highest quality of printed materials in an affordable and timely fashion.

Division Budget Highlights:

- Personnel Adjustments** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for three position reclassifications resulting from a reorganization of duties in the SPO.



Activity: State printing office

As part of the Legal Division, the State Printing Office prints copies of bills, statutes and other legislative publications, and provides printing services to the divisions of the Legislative Counsel Bureau and other state agencies and local governments.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,689,818	2,931,584
Other	\$	15,700	20,000
TOTAL	\$	2,705,518	2,951,584

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	2,705,518	2,951,584

LEG - PRINTING OFFICE

741-1330

PROGRAM DESCRIPTION

Nevada State Printing Office provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. The State Printing Office also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 344.021.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,387,611	0	376,093	0	14,874	0
BALANCE FORWARD TO NEW YEAR	-1,836,836	0	0	0	0	0
PRINTING SALES	2,094,638	2,518,826	1,901,082	2,097,234	2,301,082	2,257,765
QUICK PRINT SALES	448,275	354,500	448,500	412,586	350,000	498,215
MISCELLANEOUS REVENUE	26,119	6,800	26,100	15,700	10,125	20,000
TRANSFER FROM LEGISLATIVE FUND	159,528	159,651	159,528	158,591	159,528	158,591
TOTAL RESOURCES:	2,279,335	3,039,777	2,911,303	2,684,111	2,835,609	2,934,571
EXPENDITURES:						
STATE PRINTING OFFICE	2,276,833	3,038,270	2,893,927	2,681,609	2,707,042	2,932,069
RESERVE	0	0	14,874	0	126,065	0
PURCHASING ASSESSMENT	2,502	1,507	2,502	2,502	2,502	2,502
TOTAL EXPENDITURES:	2,279,335	3,039,777	2,911,303	2,684,111	2,835,609	2,934,571

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	-995	-2,071	-995	-2,598
TOTAL RESOURCES:	0	0	-995	-2,071	-995	-2,598

LEG - PRINTING OFFICE
741-1330

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-96	0	-96
PURCHASING ASSESSMENT	0	0	-995	-1,975	-995	-2,502
TOTAL EXPENDITURES:	0	0	-995	-2,071	-995	-2,598

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	13,103	0	11,524
TOTAL RESOURCES:	0	0	0	13,103	0	11,524
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	13,103	0	11,524
TOTAL EXPENDITURES:	0	0	0	13,103	0	11,524

ENHANCEMENT

E807 CLASSIFIED POSITION CHANGES

This request funds three position reclassifications due to a reorganization of duties within the State Printing Office.

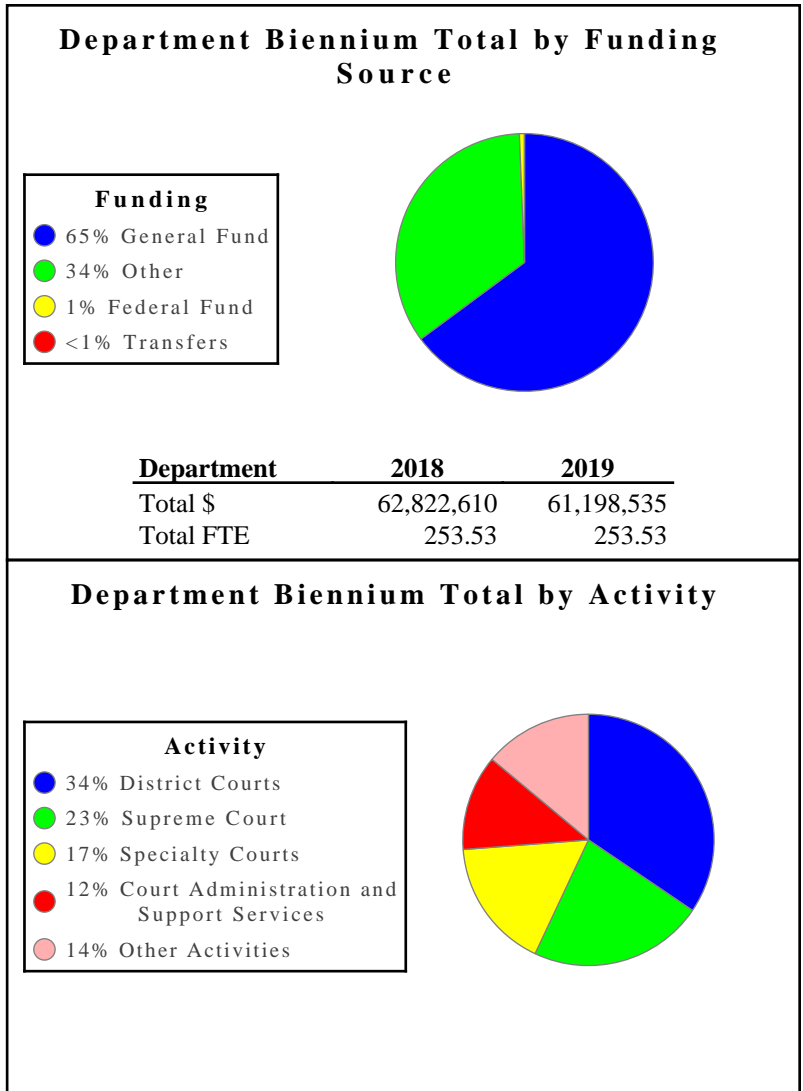
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	10,375	0	8,087
TOTAL RESOURCES:	0	0	0	10,375	0	8,087
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	10,375	0	8,087
TOTAL EXPENDITURES:	0	0	0	10,375	0	8,087

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,387,611	0	376,093	0	14,874	0
BALANCE FORWARD TO NEW YEAR	-1,836,836	0	0	0	0	0
PRINTING SALES	2,094,638	2,518,826	1,900,087	2,118,641	2,300,087	2,274,778
QUICK PRINT SALES	448,275	354,500	448,500	412,586	350,000	498,215
MISCELLANEOUS REVENUE	26,119	6,800	26,100	15,700	10,125	20,000
TRANSFER FROM LEGISLATIVE FUND	159,528	159,651	159,528	158,591	159,528	158,591
TOTAL RESOURCES:	2,279,335	3,039,777	2,910,308	2,705,518	2,834,614	2,951,584
EXPENDITURES:						
STATE PRINTING OFFICE	2,276,833	3,038,270	2,893,927	2,704,991	2,707,042	2,951,584
RESERVE	0	0	14,874	0	126,065	0
PURCHASING ASSESSMENT	2,502	1,507	1,507	527	1,507	0
TOTAL EXPENDITURES:	2,279,335	3,039,777	2,910,308	2,705,518	2,834,614	2,951,584
PERCENT CHANGE:		33.36%	-4.26%	-11.00%	-2.60%	9.09%

JUDICIAL BRANCH - The Judicial Branch of Nevada State Government is the third branch of the government, co-equal with the Executive and Legislative Branches. Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. Core functions of the Judicial Branch are provided in the constitution and are augmented by statutorily imposed duties.

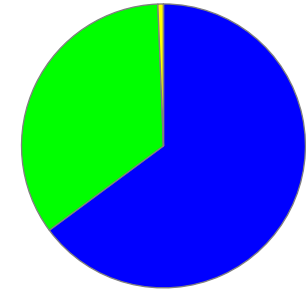
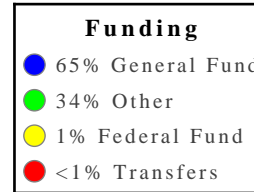
Department Budget Highlights:



JUDICIAL BRANCH - This section of the Judicial Branch activity budget reports budgetary items for judicial programs.

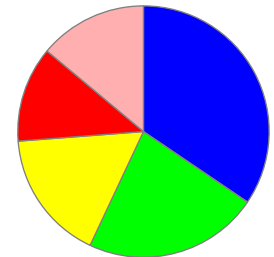
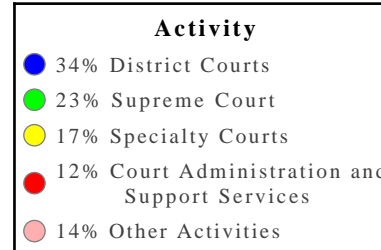
Division Budget Highlights:

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	62,822,610	61,198,535
Total FTE	253.53	253.53

Division Biennium Total by Activity



Activity: Supreme Court

The Supreme Court administers the Judicial System; has jurisdiction for appeals of all civil and criminal cases from District Courts; issues Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; rules on licensure and discipline of lawyers as appropriate; and hears appeals in the judicial discipline of judges.

Performance Measures

1. New Cases Filed with the Supreme Court

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,333	2,481	2,403	2,452	2,445	2,433	2,443

2. Cases Settled or Resolved by the Supreme Court

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,374	2,375	2,344	1,840	2,186	2,123	2,050

3. Cases Pending Before the Supreme Court at Fiscal Year End

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,879	1,985	1,740	1,517	1,397	1,201	1,086

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	6,149,622	6,083,374
General Fund	\$	8,028,996	7,650,597
TOTAL	\$	14,178,618	13,733,971

Goals	FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair	14,178,618	13,733,971

Activity: Court of Appeals

In November 2014, Nevada voters approved the creation of the Court of Appeals by allowing an amendment to Article 6 of the Nevada Constitution. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court Rule.

Performance Measures

1. New Cases Filed with the Supreme Court and assigned to Court of Appeals

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	500	639	780	710	745

2. Court of Appeals Cases Disposed

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	304	725	692	709	701

3. Cases Pending Before the Court of Appeals at Fiscal Year End

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	196	110	198	199	243

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	3,265,208	3,098,786
TOTAL	\$	3,265,208	3,098,786

Goals		FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair		3,265,208	3,098,786

Activity: District Courts

The state provides for the compensation fixed by law of eighty-two judges who preside over general jurisdiction courts in ten judicial districts in seventeen Nevada counties. Their caseload encompasses all case types (criminal, civil, family and juvenile), and their actions are prescribed by the Nevada Constitution and Nevada Revised Statutes.

Resources			
Funding		FY 2018	FY 2019
Other	\$	39,753	40,181
General Fund	\$	21,120,650	21,559,984
TOTAL	\$	21,160,403	21,600,165
Goals		FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair		21,160,403	21,600,165

Activity: Court Administration and Support Services

This activity provides resources for the continuity and improvement of the state court system.

Performance Measures

1. Number of Events Sponsored

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	4	6	6	7

2. Number of Judges Educated in Sponsored Events

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	268	275	283	275

3. Number of Courses Funded but not Sponsored

	2016	2017	2018	2019
Type:	Projected	Projected	Projected	Projected
Amount:	91	90	90	90

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	6,840,991	6,078,776
General Fund	\$	759,715	785,209
Federal Fund	\$	391,391	391,391
TOTAL	\$	7,992,097	7,255,376

Goals	FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair	7,992,097	7,255,376

Activity: Recall to active service retired justices and judges

Retired justices or judges are assigned to temporary duty within the court system primarily when sitting justices and judges vacate their seat mid-term; are recused or disqualified from a case; or are temporarily absent due to illness, vacations, or attendance at mandatory education events.

Performance Measures

1. Coverage Equivalency to the Number of District Judge Seats

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	8	8	8	8

2. Number of Days Spent on Durational Assignments

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	509	509	509	509

3. Number of Days in Family Courts

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	291	291	291	291

Resources			
Funding		FY 2018	FY 2019
Other	\$	507,385	502,976
General Fund	\$	985,118	989,542
TOTAL	\$	1,492,503	1,492,518
Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		1,492,503	1,492,518

Activity: Legal Resources, Research and Information

The Supreme Court Law Library maintains a comprehensive current and archival resource for legal research conducted by the Supreme Court, their staff, members of the bar, and the public. Information is also maintained to supplement the legal resources of the Office of the Attorney General, the Legislature, and local governments.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	450	450
Other	\$	1,582	1,582
General Fund	\$	1,882,353	2,009,094
TOTAL	\$	1,884,385	2,011,126

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,884,385	2,011,126

Activity: Specialty Courts

Specialty courts work to break the cycle of drug and/or alcohol addiction that can influence adult criminal activity, juvenile delinquency, or parental abuse, and/or neglect of children.

Performance Measures

1. Number of Specialty Court Administrative Assessment Programs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	44	42	42	42	42	42	42

2. Number of Active Clients in Specialty Courts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,577	3,730	3,679	3,771	3,727	3,726	3,741

3. Number Successfully Graduating from Specialty Courts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,368	1,421	1,323	1,389	1,378	1,363	1,377

4. Number of Specialty Court General Fund Programs

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	39	40	40	40

Resources			
Funding		FY 2018	FY 2019
Other	\$	6,333,908	6,181,788
General Fund	\$	4,158,971	4,158,971
TOTAL	\$	10,492,879	10,340,759

Goals		FY 2018	FY 2019
Reduce prevalence of risky & addictive behaviors		10,492,879	10,340,759

Activity: Trial Court Technological Improvements

The provision of case management, information sharing, and technology consulting services to Nevada courts to eliminate delays in the justice process, provide on-line business such as public access, electronic filing, and electronic payments, and improve the quality of data and statistics.

Performance Measures

1. Courts Using or Implementing the Nevada Court System (NCS)

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	33	34	27	20	10	0

2. Courts Using or Implementing the web-based JWorks System

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Amount:	7	17	27	

3. Justice Agencies Using the Integrated Justice Information System (MCIJIS)

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32	44	52	60	68	72

Resources			
Funding		FY 2018	FY 2019
Other	\$	2,356,517	1,665,834
TOTAL	\$	2,356,517	1,665,834
Goals		FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair		2,356,517	1,665,834

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through administrative assessments collected pursuant to NRS 176.059, and through a General Fund appropriation.

BASE

This request continues funding for 80.53 positions and associated operating costs, including the operating costs of 7 justices. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,834,495	4,870,562	5,232,544	5,227,982	5,356,965	5,351,064
REVERSIONS	-402,914	0	0	0	0	0
AUTOMATION FEE (NRS 2.250)	48,650	47,900	47,900	47,900	47,900	47,900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	5,815,688	6,027,404	6,053,213	6,053,213	5,992,681	5,992,681
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	2,631	15,000	2,631	2,631	2,631	2,631
TRANS FROM EMER RSPNS COMM RPY	0	24,490	0	0	0	0
TOTAL RESOURCES:	10,298,550	10,985,356	11,336,288	11,331,726	11,400,177	11,394,276
EXPENDITURES:						
PERSONNEL	7,237,745	7,901,978	8,223,591	8,222,932	8,281,545	8,279,742
OUT-OF-STATE TRAVEL	14,505	14,000	14,505	14,505	14,505	14,505
IN-STATE TRAVEL	91,640	80,292	91,640	91,640	91,640	91,640
OPERATING EXPENSES	1,969,351	1,955,852	2,088,273	2,088,273	2,067,556	2,067,556
SETTLEMENT CONFERENCES	426,536	449,533	436,804	436,804	447,562	447,562
UWS SERC GRANT	0	24,490	0	0	0	0
COURT SECURITY	127,747	154,933	89,590	85,687	89,785	85,687
INFORMATION SERVICES	372,938	360,891	333,797	333,797	349,496	349,496
TRAINING	56,026	41,102	56,026	56,026	56,026	56,026
PURCHASING ASSESSMENT	2,062	2,285	2,062	2,062	2,062	2,062
TOTAL EXPENDITURES:	10,298,550	10,985,356	11,336,288	11,331,726	11,400,177	11,394,276
TOTAL POSITIONS:	75.51	75.51	80.53	80.53	80.53	80.53

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,144	-13,232	1,144	21,941
TOTAL RESOURCES:	0	0	1,144	-13,232	1,144	21,941
EXPENDITURES:						
PERSONNEL	0	0	0	-2,025	0	-2,227
OPERATING EXPENSES	0	0	0	-11,123	0	23,544
INFORMATION SERVICES	0	0	92	0	92	0
PURCHASING ASSESSMENT	0	0	1,052	-84	1,052	624
TOTAL EXPENDITURES:	0	0	1,144	-13,232	1,144	21,941

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,518	0	-1,518
TOTAL RESOURCES:	0	0	0	-1,518	0	-1,518
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-1,518	0	-1,518
TOTAL EXPENDITURES:	0	0	0	-1,518	0	-1,518

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,955	0	0
TOTAL RESOURCES:	0	0	0	14,955	0	0
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	14,955	0	0
TOTAL EXPENDITURES:	0	0	0	14,955	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,514	0	57,872
TOTAL RESOURCES:	0	0	0	64,514	0	57,872
EXPENDITURES:						
PERSONNEL	0	0	0	64,514	0	57,872
TOTAL EXPENDITURES:	0	0	0	64,514	0	57,872

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the costs for an additional six staff attorneys to attend an educational conference.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	0	0	7,500	7,500	7,500	7,500
EXPENDITURES:						
TRAINING	0	0	7,500	7,500	7,500	7,500

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,500	7,500	7,500	7,500

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the Information Technology unit's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,475	41,475	26,970	26,970
TOTAL RESOURCES:	0	0	41,475	41,475	26,970	26,970
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,475	41,475	26,970	26,970
TOTAL EXPENDITURES:	0	0	41,475	41,475	26,970	26,970

E711 EQUIPMENT REPLACEMENT

This request funds upgrading Microsoft Exchange e-mail software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	6,840	6,840
TOTAL RESOURCES:	0	0	0	0	6,840	6,840
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,840	6,840
TOTAL EXPENDITURES:	0	0	0	0	6,840	6,840

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of the current document management system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	530,889	530,889	59,200	59,200

SUPREME COURT
101-1494

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	530,889	530,889	59,200	59,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	530,889	530,889	59,200	59,200
TOTAL EXPENDITURES:	0	0	530,889	530,889	59,200	59,200

E720 NEW EQUIPMENT

This request funds the purchase of additional expansion trays for existing technology storage devices.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,988	58,988	0	0
TOTAL RESOURCES:	0	0	58,988	58,988	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	58,988	58,988	0	0
TOTAL EXPENDITURES:	0	0	58,988	58,988	0	0

E848 NON-CLASSIFIED POSITION CHANGES

This request funds an upgrade to an existing position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,753	6,753	6,753	6,753
TOTAL RESOURCES:	0	0	6,753	6,753	6,753	6,753
EXPENDITURES:						
PERSONNEL	0	0	6,753	6,753	6,753	6,753
TOTAL EXPENDITURES:	0	0	6,753	6,753	6,753	6,753

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds a 2% salary increase in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	144,037	144,037	145,088	145,088
TOTAL RESOURCES:	0	0	144,037	144,037	145,088	145,088
EXPENDITURES:						
PERSONNEL	0	0	144,037	144,037	145,088	145,088
TOTAL EXPENDITURES:	0	0	144,037	144,037	145,088	145,088

E850 SPECIAL PROJECTS

This requests funds a Market Salary Analysis, Benchmark Salary Survey and report for fifteen positions to be reviewed within the Court.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,525	13,525	0	0
TOTAL RESOURCES:	0	0	13,525	13,525	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,525	13,525	0	0
TOTAL EXPENDITURES:	0	0	13,525	13,525	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,834,495	4,870,562	6,036,855	6,095,868	5,610,460	5,681,710
REVERSIONS	-402,914	0	0	0	0	0
AUTOMATION FEE (NRS 2.250)	48,650	47,900	47,900	47,900	47,900	47,900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	5,815,688	6,027,404	6,053,213	6,053,213	5,992,681	5,992,681
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	2,631	15,000	2,631	2,631	2,631	2,631
TRANS FROM EMER RSPNS COMM RPY	0	24,490	0	0	0	0

SUPREME COURT
101-1494

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	10,298,550	10,985,356	12,140,599	12,199,612	11,653,672	11,724,922
EXPENDITURES:						
PERSONNEL	7,237,745	7,901,978	8,374,381	8,436,211	8,433,386	8,487,228
OUT-OF-STATE TRAVEL	14,505	14,000	14,505	14,505	14,505	14,505
IN-STATE TRAVEL	91,640	80,292	91,640	91,640	91,640	91,640
OPERATING EXPENSES	1,969,351	1,955,852	2,101,798	2,090,675	2,067,556	2,091,100
SETTLEMENT CONFERENCES	426,536	449,533	436,804	436,804	447,562	447,562
UWS SERC GRANT	0	24,490	0	0	0	0
COURT SECURITY	127,747	154,933	89,590	85,687	89,785	85,687
INFORMATION SERVICES	372,938	360,891	965,241	963,631	442,598	440,988
TRAINING	56,026	41,102	63,526	63,526	63,526	63,526
PURCHASING ASSESSMENT	2,062	2,285	3,114	1,978	3,114	2,686
AG COST ALLOCATION PLAN	0	0	0	14,955	0	0
TOTAL EXPENDITURES:	10,298,550	10,985,356	12,140,599	12,199,612	11,653,672	11,724,922
PERCENT CHANGE:		6.67%	10.52%	11.05%	-4.01%	-3.89%
TOTAL POSITIONS:	75.51	75.51	80.53	80.53	80.53	80.53

COURT OF APPEALS

101-1489

PROGRAM DESCRIPTION

In November 2014, Nevada voters approved the creation of the Court of Appeals by allowing an amendment to Article 6 of the Nevada Constitution. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court Rule.

BASE

This request continues funding for 19 positions and associated operating costs, including the operating costs of 3 judges. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,205,302	2,207,643	2,167,052	2,166,904	2,169,177	2,168,978
REVERSIONS	-161,286	0	0	0	0	0
TOTAL RESOURCES:	2,044,016	2,207,643	2,167,052	2,166,904	2,169,177	2,168,978
EXPENDITURES:						
PERSONNEL SERVICES	1,965,047	2,028,883	2,084,852	2,084,704	2,084,817	2,084,618
OUT-OF-STATE TRAVEL	1,973	0	1,973	1,973	1,973	1,973
IN-STATE TRAVEL	23,099	38,684	23,099	23,099	23,099	23,099
OPERATING	24,327	80,426	25,761	25,761	27,761	27,761
INFORMATION SERVICES	4,714	13,120	6,939	6,939	7,099	7,099
TRAINING	24,856	46,530	24,428	24,428	24,428	24,428
TOTAL EXPENDITURES:	2,044,016	2,207,643	2,167,052	2,166,904	2,169,177	2,168,978
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-932	0	-767
TOTAL RESOURCES:	0	0	0	-932	0	-767
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-649	0	-680

COURT OF APPEALS
101-1489

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-318	0	-346
PURCHASING ASSESSMENT	0	0	0	35	0	259
TOTAL EXPENDITURES:	0	0	0	-932	0	-767

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,451	0	13,775
TOTAL RESOURCES:	0	0	0	15,451	0	13,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,451	0	13,775
TOTAL EXPENDITURES:	0	0	0	15,451	0	13,775

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel and registration costs for the three Court of Appeals judges to attend additional educational conferences and trainings throughout the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,306	11,306	11,306	11,306
TOTAL RESOURCES:	0	0	11,306	11,306	11,306	11,306
EXPENDITURES:						
TRAINING	0	0	11,306	11,306	11,306	11,306
TOTAL EXPENDITURES:	0	0	11,306	11,306	11,306	11,306

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the costs for an additional staff attorney to attend an educational conference.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	0	0	2,500	2,500	2,500	2,500
EXPENDITURES:						
TRAINING	0	0	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:	0	0	2,500	2,500	2,500	2,500

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the Information Technology unit's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,795	7,795	11,490	11,490
TOTAL RESOURCES:	0	0	7,795	7,795	11,490	11,490
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,795	7,795	11,490	11,490
TOTAL EXPENDITURES:	0	0	7,795	7,795	11,490	11,490

E711 EQUIPMENT REPLACEMENT

This request funds upgrading Microsoft Exchange e-mail software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,710	1,710
TOTAL RESOURCES:	0	0	0	0	1,710	1,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,710	1,710

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	1,710	1,710

E720 NEW EQUIPMENT

This request funds the development and implementation of a web-based Case Management System.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,250	39,250	0	0
TOTAL RESOURCES:	0	0	39,250	39,250	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,250	39,250	0	0
TOTAL EXPENDITURES:	0	0	39,250	39,250	0	0

E721 NEW EQUIPMENT

This request funds the integration costs of the Case Management System with the electronic filing system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146,000	146,000	0	0
TOTAL RESOURCES:	0	0	146,000	146,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	146,000	146,000	0	0
TOTAL EXPENDITURES:	0	0	146,000	146,000	0	0

E848 NON-CLASSIFIED POSITION CHANGES

This request funds an upgrade to an existing position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,753	6,753	6,753	6,753

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,753	6,753	6,753	6,753
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,753	6,753	6,753	6,753
TOTAL EXPENDITURES:	0	0	6,753	6,753	6,753	6,753

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds a 2% salary increase in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,609	53,609	54,656	54,656
TOTAL RESOURCES:	0	0	53,609	53,609	54,656	54,656
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,609	53,609	54,656	54,656
TOTAL EXPENDITURES:	0	0	53,609	53,609	54,656	54,656

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,205,302	2,207,643	2,434,265	2,448,636	2,257,592	2,270,401
REVERSIONS	-161,286	0	0	0	0	0
TOTAL RESOURCES:	2,044,016	2,207,643	2,434,265	2,448,636	2,257,592	2,270,401
EXPENDITURES:						
PERSONNEL SERVICES	1,965,047	2,028,883	2,145,214	2,159,868	2,146,226	2,159,122
OUT-OF-STATE TRAVEL	1,973	0	1,973	1,973	1,973	1,973
IN-STATE TRAVEL	23,099	38,684	23,099	23,099	23,099	23,099
OPERATING	24,327	80,426	25,761	25,443	27,761	27,415
INFORMATION SERVICES	4,714	13,120	199,984	199,984	20,299	20,299
TRAINING	24,856	46,530	38,234	38,234	38,234	38,234
PURCHASING ASSESSMENT	0	0	0	35	0	259

COURT OF APPEALS
101-1489

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,044,016	2,207,643	2,434,265	2,448,636	2,257,592	2,270,401
PERCENT CHANGE:		8.01%	10.27%	10.92%	-7.26%	-7.28%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

STATE JUDICIAL ELECTED OFFICIALS

101-1490

PROGRAM DESCRIPTION

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices, three Court of Appeals judges, and eighty-two district judges seated in seventeen county courts within ten judicial districts.

BASE

This request continues funding for the salary and fringe costs of 7 Supreme Court Justices, 3 Court of Appeals judges, and 82 District Court Judges.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,740,081	22,039,369	22,234,001	22,236,084	22,596,744	22,598,581
REVERSIONS	-8,452	0	0	0	0	0
TOTAL RESOURCES:	21,731,629	22,039,369	22,234,001	22,236,084	22,596,744	22,598,581
EXPENDITURES:						
PERSONNEL	21,720,878	22,028,624	22,223,257	22,225,340	22,586,000	22,587,837
OPERATING EXPENSES	10,751	10,745	10,744	10,744	10,744	10,744
TOTAL EXPENDITURES:	21,731,629	22,039,369	22,234,001	22,236,084	22,596,744	22,598,581
TOTAL POSITIONS:	92.00	92.00	92.00	92.00	92.00	92.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,552	0	-18,257
TOTAL RESOURCES:	0	0	0	-17,552	0	-18,257
EXPENDITURES:						
PERSONNEL	0	0	0	-16,015	0	-16,582
OPERATING EXPENSES	0	0	0	-1,537	0	-1,675
TOTAL EXPENDITURES:	0	0	0	-17,552	0	-18,257

STATE JUDICIAL ELECTED OFFICIALS
101-1490

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	99,307	0	78,877
TOTAL RESOURCES:	0	0	0	99,307	0	78,877
EXPENDITURES:						
PERSONNEL	0	0	0	99,307	0	78,877
TOTAL EXPENDITURES:	0	0	0	99,307	0	78,877

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,740,081	22,039,369	22,234,001	22,317,839	22,596,744	22,659,201
REVERSIONS	-8,452	0	0	0	0	0
TOTAL RESOURCES:	21,731,629	22,039,369	22,234,001	22,317,839	22,596,744	22,659,201
EXPENDITURES:						
PERSONNEL	21,720,878	22,028,624	22,223,257	22,308,632	22,586,000	22,650,132
OPERATING EXPENSES	10,751	10,745	10,744	9,207	10,744	9,069
TOTAL EXPENDITURES:	21,731,629	22,039,369	22,234,001	22,317,839	22,596,744	22,659,201
PERCENT CHANGE:		1.42%	0.88%	1.26%	1.63%	1.53%
TOTAL POSITIONS:	92.00	92.00	92.00	92.00	92.00	92.00

JUDICIAL SELECTION

101-1498

PROGRAM DESCRIPTION

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court justice, Court of Appeals judge, or district judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur out of the ninety-two judicial elected officials seats and the number of applicants per vacancy. This budget funds the costs associated with the commission and the judicial selection process through a General Fund appropriation. See NRS 1.380 through 1.410.

BASE

This request funds the costs of two judicial selection processes in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,349	15,349	15,349	15,349	15,349	15,349
REVERSIONS	-13,735	0	0	0	0	0
TOTAL RESOURCES:	1,614	15,349	15,349	15,349	15,349	15,349
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	1,614	15,349	15,349	15,349	15,349	15,349
TOTAL EXPENDITURES:	1,614	15,349	15,349	15,349	15,349	15,349

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,349	15,349	15,349	15,349	15,349	15,349
REVERSIONS	-13,735	0	0	0	0	0
TOTAL RESOURCES:	1,614	15,349	15,349	15,349	15,349	15,349
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	1,614	15,349	15,349	15,349	15,349	15,349
TOTAL EXPENDITURES:	1,614	15,349	15,349	15,349	15,349	15,349
PERCENT CHANGE:		850.99%	0.00%	0.00%	0.00%	0.00%

SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a General Fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

BASE

This request continues funding primarily for coverage of district courts when judges are unavailable for a myriad of reasons, and continues funding for senior judges to participate in other matters such as settlements and specialty courts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	991,457	987,112	985,107	985,107	989,521	989,521
REVERSIONS	-115,995	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	68,660	66,000	66,000	66,000	66,000	66,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	424,061	439,498	441,380	441,380	436,966	436,966
TOTAL RESOURCES:	1,368,183	1,492,610	1,492,487	1,492,487	1,492,487	1,492,487
EXPENDITURES:						
PERSONNEL	1,298,886	1,412,139	1,420,153	1,420,153	1,420,153	1,420,153
IN-STATE TRAVEL	47,252	54,414	47,252	47,252	47,252	47,252
OPERATING	13,753	14,972	16,907	16,907	16,907	16,907
INFORMATION SERVICES	117	178	0	0	0	0
TRAINING	8,175	10,907	8,175	8,175	8,175	8,175
TOTAL EXPENDITURES:	1,368,183	1,492,610	1,492,487	1,492,487	1,492,487	1,492,487

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16	0	31
TOTAL RESOURCES:	0	0	0	16	0	31

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	16	0	31
TOTAL EXPENDITURES:	0	0	0	16	0	31

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	991,457	987,112	985,107	985,123	989,521	989,552
REVERSIONS	-115,995	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	68,660	66,000	66,000	66,000	66,000	66,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	424,061	439,498	441,380	441,380	436,966	436,966
TOTAL RESOURCES:	1,368,183	1,492,610	1,492,487	1,492,503	1,492,487	1,492,518
EXPENDITURES:						
PERSONNEL	1,298,886	1,412,139	1,420,153	1,420,153	1,420,153	1,420,153
IN-STATE TRAVEL	47,252	54,414	47,252	47,252	47,252	47,252
OPERATING	13,753	14,972	16,907	16,907	16,907	16,907
INFORMATION SERVICES	117	178	0	0	0	0
TRAINING	8,175	10,907	8,175	8,175	8,175	8,175
PURCHASING ASSESSMENT	0	0	0	16	0	31
TOTAL EXPENDITURES:	1,368,183	1,492,610	1,492,487	1,492,503	1,492,487	1,492,518
PERCENT CHANGE:		9.09%	-0.01%	-0.01%	0.00%	0.00%

LAW LIBRARY

101-2889

PROGRAM DESCRIPTION

The Supreme Court Law Library serves as a comprehensive, current, and archival legal research facility for the Supreme Court while also providing legal research services to the Office of the Attorney General, the Legislature, other state and local governmental agencies, the state bar and the public. It is the collection of last resort for legal materials in the state. Its web site provides pro se information and forms. The budget is funded primarily through a General Fund appropriation. Statutory authority: NRS 2.410 through NRS 2.490.

BASE

This request continues funding for 6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,743,050	1,857,870	1,859,798	1,853,815	1,981,953	1,976,595
REVERSIONS	-115,851	0	0	0	0	0
USER CHARGES (NRS 2.470)	450	750	450	450	450	450
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	1,582	1,947	1,582	1,582	1,582	1,582
PRIOR YEAR REFUNDS	121	0	0	0	0	0
TOTAL RESOURCES:	1,629,352	1,860,567	1,861,830	1,855,847	1,983,985	1,978,627
EXPENDITURES:						
PERSONNEL	390,916	497,467	507,770	507,768	516,733	516,715
OPERATING EXPENSES	1,212,105	1,316,367	1,341,044	1,335,063	1,453,898	1,448,558
INFORMATION SERVICES	21,426	41,023	8,111	8,111	8,449	8,449
TRAINING	2,075	3,188	2,075	2,075	2,075	2,075
PURCHASING ASSESSMENT	2,830	2,522	2,830	2,830	2,830	2,830
TOTAL EXPENDITURES:	1,629,352	1,860,567	1,861,830	1,855,847	1,983,985	1,978,627
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-308	-7,832	-308	14,851
TOTAL RESOURCES:	0	0	-308	-7,832	-308	14,851

LAW LIBRARY
101-2889

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-27	0	-47
OPERATING EXPENSES	0	0	0	-6,479	0	16,492
PURCHASING ASSESSMENT	0	0	-308	-1,326	-308	-1,594
TOTAL EXPENDITURES:	0	0	-308	-7,832	-308	14,851

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,445	0	4,031
TOTAL RESOURCES:	0	0	0	4,445	0	4,031
EXPENDITURES:						
PERSONNEL	0	0	0	4,445	0	4,031
TOTAL EXPENDITURES:	0	0	0	4,445	0	4,031

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the Information Technology unit's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,100	23,100	3,730	3,730
TOTAL RESOURCES:	0	0	23,100	23,100	3,730	3,730
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,100	23,100	3,730	3,730
TOTAL EXPENDITURES:	0	0	23,100	23,100	3,730	3,730

LAW LIBRARY
101-2889

E711 EQUIPMENT REPLACEMENT

This request funds upgrading Microsoft Exchange e-mail software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	855	855
TOTAL RESOURCES:	0	0	0	0	855	855
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	855	855
TOTAL EXPENDITURES:	0	0	0	0	855	855

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds a 2% salary increase in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,825	8,825	9,032	9,032
TOTAL RESOURCES:	0	0	8,825	8,825	9,032	9,032
EXPENDITURES:						
PERSONNEL	0	0	8,825	8,825	9,032	9,032
TOTAL EXPENDITURES:	0	0	8,825	8,825	9,032	9,032

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,743,050	1,857,870	1,891,415	1,882,353	1,995,262	2,009,094
REVERSIONS	-115,851	0	0	0	0	0
USER CHARGES (NRS 2.470)	450	750	450	450	450	450
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	1,582	1,947	1,582	1,582	1,582	1,582
PRIOR YEAR REFUNDS	121	0	0	0	0	0
TOTAL RESOURCES:	1,629,352	1,860,567	1,893,447	1,884,385	1,997,294	2,011,126

LAW LIBRARY
101-2889

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	390,916	497,467	516,595	521,011	525,765	529,731
OPERATING EXPENSES	1,212,105	1,316,367	1,341,044	1,328,584	1,453,898	1,465,050
INFORMATION SERVICES	21,426	41,023	31,211	31,211	13,034	13,034
TRAINING	2,075	3,188	2,075	2,075	2,075	2,075
PURCHASING ASSESSMENT	2,830	2,522	2,522	1,504	2,522	1,236
TOTAL EXPENDITURES:	1,629,352	1,860,567	1,893,447	1,884,385	1,997,294	2,011,126
PERCENT CHANGE:		14.19%	1.77%	1.28%	5.48%	6.73%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATIVE OFFICE OF THE COURTS

101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll, and information technology. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,960,497	2,084,617	1,822,657	1,822,657	1,538,209	1,538,329
BALANCE FORWARD TO NEW YEAR	-2,084,617	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,215,590	3,215,590	3,304,045	3,304,045	3,271,005	3,271,005
PHOTOCOPY SERVICE CHARGE	93	150	100	100	100	100
FORECLOSURE MEDIATION REIMBURSEMENT	42,320	40,000	0	0	0	0
TRANS FROM JUD ED (BA 1487)	150,000	0	0	0	0	0
TOTAL RESOURCES:	3,283,883	5,340,357	5,126,802	5,126,802	4,809,314	4,809,434
EXPENDITURES:						
PERSONNEL	2,457,206	2,693,437	3,005,056	3,004,936	3,057,658	3,057,453
IN-STATE TRAVEL	21,983	30,751	23,402	23,402	21,983	21,983
OPERATING EXPENSES	351,692	388,689	300,204	300,204	376,704	376,704
EQUIPMENT	10,170	0	0	0	0	0
INFORMATION SERVICES	396,272	350,475	213,371	213,371	217,404	217,404
TRAINING	41,712	48,551	41,712	41,712	41,712	41,712
RESERVE	0	1,822,657	1,538,209	1,538,329	1,089,005	1,089,330
PURCHASING ASSESSMENT	1,863	1,834	1,863	1,863	1,863	1,863
STATE COST ALLOCATION	2,985	3,963	2,985	2,985	2,985	2,985
TOTAL EXPENDITURES:	3,283,883	5,340,357	5,126,802	5,126,802	4,809,314	4,809,434
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,647	-239,886
TOTAL RESOURCES:	0	0	0	0	-12,647	-239,886
EXPENDITURES:						
PERSONNEL	0	0	0	-489	0	-604
OPERATING EXPENSES	0	0	0	-3,769	0	7,832
INFORMATION SERVICES	0	0	-1,095	230,214	-1,095	230,214
RESERVE	0	0	-12,647	-239,886	-25,294	-491,672
PURCHASING ASSESSMENT	0	0	-29	159	-29	573
STATE COST ALLOCATION	0	0	13,771	13,771	13,771	13,771
TOTAL EXPENDITURES:	0	0	0	0	-12,647	-239,886

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,518
TOTAL RESOURCES:	0	0	0	0	0	1,518
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-1,518	0	-1,518
RESERVE	0	0	0	1,518	0	3,036
TOTAL EXPENDITURES:	0	0	0	0	0	1,518

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,579
TOTAL RESOURCES:	0	0	0	0	0	-24,579
EXPENDITURES:						
PERSONNEL	0	0	0	24,579	0	22,171
RESERVE	0	0	0	-24,579	0	-46,750
TOTAL EXPENDITURES:	0	0	0	0	0	-24,579

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This decision unit eliminates a payroll clerk position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	186
TOTAL RESOURCES:	0	0	0	0	0	186
EXPENDITURES:						
PERSONNEL	0	0	0	-85	0	-83
OPERATING EXPENSES	0	0	0	-101	0	-99
RESERVE	0	0	0	186	0	368
TOTAL EXPENDITURES:	0	0	0	0	0	186
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the Information Technology unit's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,661	-39,661
TOTAL RESOURCES:	0	0	0	0	-39,661	-39,661
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,661	39,661	45,712	45,712
RESERVE	0	0	-39,661	-39,661	-85,373	-85,373
TOTAL EXPENDITURES:	0	0	0	0	-39,661	-39,661

E711 EQUIPMENT REPLACEMENT

This request funds upgrading Microsoft Exchange e-mail software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,306	-6,306
TOTAL RESOURCES:	0	0	0	0	-6,306	-6,306
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	24,866	24,866
TRAINING	0	0	6,306	6,306	0	0
RESERVE	0	0	-6,306	-6,306	-31,172	-31,172
TOTAL EXPENDITURES:	0	0	0	0	-6,306	-6,306

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of the current document management system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-96,671	-96,671
TOTAL RESOURCES:	0	0	0	0	-96,671	-96,671

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	96,671	96,671	17,040	17,040
RESERVE	0	0	-96,671	-96,671	-113,711	-113,711
TOTAL EXPENDITURES:	0	0	0	0	-96,671	-96,671

E720 NEW EQUIPMENT

This request funds a new backup network storage device to meet existing data storage demands.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,400	-41,400
TOTAL RESOURCES:	0	0	0	0	-41,400	-41,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,400	41,400	0	0
RESERVE	0	0	-41,400	-41,400	-41,400	-41,400
TOTAL EXPENDITURES:	0	0	0	0	-41,400	-41,400

E721 NEW EQUIPMENT

This request funds the purchase of three server blades for growth of the virtual environment of the Court.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,477	-58,477
TOTAL RESOURCES:	0	0	0	0	-58,477	-58,477
EXPENDITURES:						
INFORMATION SERVICES	0	0	58,477	58,477	0	0
RESERVE	0	0	-58,477	-58,477	-58,477	-58,477
TOTAL EXPENDITURES:	0	0	0	0	-58,477	-58,477

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds a 2% salary increase in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-53,609	-53,609
TOTAL RESOURCES:	0	0	0	0	-53,609	-53,609
EXPENDITURES:						
PERSONNEL	0	0	53,609	53,609	54,656	54,656
RESERVE	0	0	-53,609	-53,609	-108,265	-108,265
TOTAL EXPENDITURES:	0	0	0	0	-53,609	-53,609

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,960,497	2,084,617	1,822,657	1,822,657	1,229,438	979,444
BALANCE FORWARD TO NEW YEAR	-2,084,617	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,215,590	3,215,590	3,304,045	3,304,045	3,271,005	3,271,005
PHOTOCOPY SERVICE CHARGE	93	150	100	100	100	100
FORECLOSURE MEDIATION REIMBURSEMENT	42,320	40,000	0	0	0	0
TRANS FROM JUD ED (BA 1487)	150,000	0	0	0	0	0
TOTAL RESOURCES:	3,283,883	5,340,357	5,126,802	5,126,802	4,500,543	4,250,549
EXPENDITURES:						
PERSONNEL	2,457,206	2,693,437	3,058,665	3,082,550	3,112,314	3,133,593
IN-STATE TRAVEL	21,983	30,751	23,402	23,402	21,983	21,983
OPERATING EXPENSES	351,692	388,689	300,204	296,334	376,704	384,437
EQUIPMENT	10,170	0	0	0	0	0
INFORMATION SERVICES	396,272	350,475	448,485	678,276	303,927	533,718
TRAINING	41,712	48,551	48,018	48,018	41,712	41,712
RESERVE	0	1,822,657	1,229,438	979,444	625,313	115,914
PURCHASING ASSESSMENT	1,863	1,834	1,834	2,022	1,834	2,436
STATE COST ALLOCATION	2,985	3,963	16,756	16,756	16,756	16,756

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,283,883	5,340,357	5,126,802	5,126,802	4,500,543	4,250,549
PERCENT CHANGE:		62.62%	-4.00%	-4.00%	-12.22%	-17.09%
TOTAL POSITIONS:	32.00	32.00	32.00	31.00	32.00	31.00

JUDICIAL PROGRAMS AND SERVICES DIVISION

101-1484

PROGRAM DESCRIPTION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; tracking and monitoring felony bond forfeitures submitted to the state (NRS 178.508, NRS 178.512, NRS 178.514); administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; and administering Federal Court Improvement Program grants. The budget is funded primarily from a General Fund appropriation.

BASE

This request continues funding for 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	709,357	735,867	713,731	713,520	739,510	739,262
REVERSIONS	-54,761	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	118,316	167,797	136,329	136,329	136,329	136,329
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	116,986	150,601	127,527	127,527	127,527	127,527
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	130,748	177,050	127,527	127,527	127,527	127,527
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	27,840	26,662	28,315	29,815	28,315	29,815
TRANS FROM CHILD BEHAV SVC	0	65,000	0	0	0	0
TOTAL RESOURCES:	1,048,486	1,322,977	1,133,429	1,134,718	1,159,208	1,160,460
EXPENDITURES:						
PERSONNEL	707,098	740,535	788,288	788,296	811,490	811,472
IN-STATE TRAVEL	10,145	10,821	10,145	10,145	10,145	10,145
OPERATING EXPENSES	36,942	84,402	21,390	21,390	25,243	25,243
FEDERAL CIP BASIC GRANT	82,060	129,079	98,343	98,124	97,850	97,620
FEDERAL CIP TRAINING GRANT	80,730	111,945	89,511	89,511	89,018	89,018
FEDERAL CIP DATA SHARING GRANT	94,492	138,394	89,511	89,511	89,018	89,018
COURT INTERPRETERS PROGRAM	27,705	26,662	28,315	29,815	28,315	29,815
INFORMATION SERVICES	6,310	13,071	4,922	4,922	5,125	5,125
DCFS VOCA GRANT	0	65,000	0	0	0	0
TRAINING	2,732	2,768	2,732	2,732	2,732	2,732
PURCHASING ASSESSMENT	272	300	272	272	272	272
TOTAL EXPENDITURES:	1,048,486	1,322,977	1,133,429	1,134,718	1,159,208	1,160,460
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28	-131	28	9
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	8	8	8	8
TOTAL RESOURCES:	0	0	36	-123	36	17
EXPENDITURES:						
PERSONNEL	0	0	0	25	0	-19
OPERATING EXPENSES	0	0	0	-167	0	-182
FEDERAL CIP BASIC GRANT	0	0	8	0	8	0
PURCHASING ASSESSMENT	0	0	28	19	28	218
TOTAL EXPENDITURES:	0	0	36	-123	36	17

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-136	0	-136
TOTAL RESOURCES:	0	0	0	-136	0	-136
EXPENDITURES:						
FEDERAL CIP BASIC GRANT	0	0	0	-136	0	-136
TOTAL EXPENDITURES:	0	0	0	-136	0	-136

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,249	0	6,611
TOTAL RESOURCES:	0	0	0	7,249	0	6,611
EXPENDITURES:						
PERSONNEL	0	0	0	7,249	0	6,611
TOTAL EXPENDITURES:	0	0	0	7,249	0	6,611

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the Information Technology unit's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,555	6,555	5,200	5,200
TOTAL RESOURCES:	0	0	6,555	6,555	5,200	5,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,555	6,555	5,200	5,200
TOTAL EXPENDITURES:	0	0	6,555	6,555	5,200	5,200

E711 EQUIPMENT REPLACEMENT

This request funds upgrading Microsoft Exchange e-mail software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,140	1,140
TOTAL RESOURCES:	0	0	0	0	1,140	1,140
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,140	1,140

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	1,140	1,140

E848 NON-CLASSIFIED POSITION CHANGES

This request funds an upgrade to an existing position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,399	3,399	3,399	3,399
TOTAL RESOURCES:	0	0	3,399	3,399	3,399	3,399
EXPENDITURES:						
PERSONNEL	0	0	3,399	3,399	3,399	3,399
TOTAL EXPENDITURES:	0	0	3,399	3,399	3,399	3,399

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds a 2% salary increase for staff in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,910	13,910	14,375	14,375
TOTAL RESOURCES:	0	0	13,910	13,910	14,375	14,375
EXPENDITURES:						
PERSONNEL	0	0	13,910	13,910	14,375	14,375
TOTAL EXPENDITURES:	0	0	13,910	13,910	14,375	14,375

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	709,357	735,867	737,623	744,366	763,652	769,860
REVERSIONS	-54,761	0	0	0	0	0

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL CIP BASIC GRANT (CFDA 93.586)	118,316	167,797	136,337	136,337	136,337	136,337
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	116,986	150,601	127,527	127,527	127,527	127,527
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	130,748	177,050	127,527	127,527	127,527	127,527
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	27,840	26,662	28,315	29,815	28,315	29,815
TRANS FROM CHILD BEHAV SVC	0	65,000	0	0	0	0
TOTAL RESOURCES:	1,048,486	1,322,977	1,157,329	1,165,572	1,183,358	1,191,066
EXPENDITURES:						
PERSONNEL	707,098	740,535	805,597	812,879	829,264	835,838
IN-STATE TRAVEL	10,145	10,821	10,145	10,145	10,145	10,145
OPERATING EXPENSES	36,942	84,402	21,390	21,223	25,243	25,061
FEDERAL CIP BASIC GRANT	82,060	129,079	98,351	97,988	97,858	97,484
FEDERAL CIP TRAINING GRANT	80,730	111,945	89,511	89,511	89,018	89,018
FEDERAL CIP DATA SHARING GRANT	94,492	138,394	89,511	89,511	89,018	89,018
COURT INTERPRETERS PROGRAM	27,705	26,662	28,315	29,815	28,315	29,815
INFORMATION SERVICES	6,310	13,071	11,477	11,477	11,465	11,465
DCFS VOCA GRANT	0	65,000	0	0	0	0
TRAINING	2,732	2,768	2,732	2,732	2,732	2,732
PURCHASING ASSESSMENT	272	300	300	291	300	490
TOTAL EXPENDITURES:	1,048,486	1,322,977	1,157,329	1,165,572	1,183,358	1,191,066
PERCENT CHANGE:		26.18%	-12.52%	-11.90%	2.25%	2.19%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

PROGRAM DESCRIPTION

The Uniform Systems of Judicial Records (USJR) standardizes, advances, and supports technology in all seventy-nine trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records, and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety, and the courts). The budget is funded primarily from administrative assessments collected pursuant to NRS 176.059.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,374,087	2,243,938	1,391,358	1,391,358	843,203	843,209
BALANCE FORWARD TO NEW YEAR	-2,243,938	0	0	0	0	0
NV COURT SYSTEM USER FEES	330,500	294,750	294,675	294,675	297,816	297,816
MULTI-PARTY FILING FEES (NRS 19.0335)	136,665	132,000	132,000	132,000	132,000	132,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	466,467	466,467	538,484	538,484	533,099	533,099
TOTAL RESOURCES:	1,063,781	3,137,155	2,356,517	2,356,517	1,806,118	1,806,124
EXPENDITURES:						
PERSONNEL	589,684	773,850	892,175	892,169	915,355	915,320
IN-STATE TRAVEL	0	22,911	0	0	0	0
OPERATING	45,720	56,594	4,756	4,756	4,756	4,756
JUDICIAL TECHNOLOGY GRANTS	6,500	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	110,892	438,940	129,354	129,354	24,500	24,500
INFORMATION SERVICES	302,913	393,234	428,957	428,957	447,500	447,500
TRAINING	5,243	7,074	5,243	5,243	5,243	5,243
RESERVE	0	1,391,358	843,203	843,209	355,935	355,976
PURCHASING ASSESSMENT	881	608	881	881	881	881
STATE COST ALLOCATION	1,948	2,586	1,948	1,948	1,948	1,948
TOTAL EXPENDITURES:	1,063,781	3,137,155	2,356,517	2,356,517	1,806,118	1,806,124
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,773	-4,204
TOTAL RESOURCES:	0	0	0	0	-4,773	-4,204
EXPENDITURES:						
PERSONNEL	0	0	0	-3	0	-48
OPERATING	0	0	0	-185	0	-202
INFORMATION SERVICES	0	0	134	0	134	0
RESERVE	0	0	-4,773	-4,204	-9,546	-8,312
PURCHASING ASSESSMENT	0	0	-273	-520	-273	-554
STATE COST ALLOCATION	0	0	4,912	4,912	4,912	4,912
TOTAL EXPENDITURES:	0	0	0	0	-4,773	-4,204

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,218
TOTAL RESOURCES:	0	0	0	0	0	2,218
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2,218	0	-2,218
RESERVE	0	0	0	2,218	0	4,436
TOTAL EXPENDITURES:	0	0	0	0	0	2,218

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,046
TOTAL RESOURCES:	0	0	0	0	0	-8,046
EXPENDITURES:						
PERSONNEL	0	0	0	8,046	0	7,321
RESERVE	0	0	0	-8,046	0	-15,367
TOTAL EXPENDITURES:	0	0	0	0	0	-8,046

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the creation of a monitoring queue in the Multi-County Integrated Justice Information System (MCIJIS).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,130	-18,130
TOTAL RESOURCES:	0	0	0	0	-18,130	-18,130
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,130	18,130	0	0
RESERVE	0	0	-18,130	-18,130	-18,130	-18,130
TOTAL EXPENDITURES:	0	0	0	0	-18,130	-18,130

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds staff travel related to the implementation of JWorks.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-576	-576
TOTAL RESOURCES:	0	0	0	0	-576	-576

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	576	576	47,766	47,766
RESERVE	0	0	-576	-576	-48,342	-48,342
TOTAL EXPENDITURES:	0	0	0	0	-576	-576

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the enhancement to the current interface capability of the Multi-County Integrated Justice Information System (MCIJIS) for dispositions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,140	-26,140
TOTAL RESOURCES:	0	0	0	0	-26,140	-26,140
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,140	26,140	0	0
RESERVE	0	0	-26,140	-26,140	-26,140	-26,140
TOTAL EXPENDITURES:	0	0	0	0	-26,140	-26,140

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the Information Technology unit's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,040	-10,040
TOTAL RESOURCES:	0	0	0	0	-10,040	-10,040
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,040	10,040	12,750	12,750
RESERVE	0	0	-10,040	-10,040	-22,790	-22,790
TOTAL EXPENDITURES:	0	0	0	0	-10,040	-10,040

E711 EQUIPMENT REPLACEMENT

This request funds upgrading Microsoft Exchange e-mail software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,995	1,995
RESERVE	0	0	0	0	-1,995	-1,995
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request funds the purchase of an additional expansion tray for existing technology storage devices.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,988	-58,988
TOTAL RESOURCES:	0	0	0	0	-58,988	-58,988
EXPENDITURES:						
INFORMATION SERVICES	0	0	58,988	58,988	0	0
RESERVE	0	0	-58,988	-58,988	-58,988	-58,988
TOTAL EXPENDITURES:	0	0	0	0	-58,988	-58,988

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds a 2% salary increase in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,384	-16,384
TOTAL RESOURCES:	0	0	0	0	-16,384	-16,384
EXPENDITURES:						
PERSONNEL	0	0	16,384	16,384	16,922	16,922
RESERVE	0	0	-16,384	-16,384	-33,306	-33,306
TOTAL EXPENDITURES:	0	0	0	0	-16,384	-16,384

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,374,087	2,243,938	1,391,358	1,391,358	708,172	702,919
BALANCE FORWARD TO NEW YEAR	-2,243,938	0	0	0	0	0
NV COURT SYSTEM USER FEES	330,500	294,750	294,675	294,675	297,816	297,816
MULTI-PARTY FILING FEES (NRS 19.0335)	136,665	132,000	132,000	132,000	132,000	132,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	466,467	466,467	538,484	538,484	533,099	533,099
TOTAL RESOURCES:	1,063,781	3,137,155	2,356,517	2,356,517	1,671,087	1,665,834
EXPENDITURES:						
PERSONNEL	589,684	773,850	908,559	916,596	932,277	939,515
IN-STATE TRAVEL	0	22,911	576	576	47,766	47,766
OPERATING	45,720	56,594	4,756	4,571	4,756	4,554
JUDICIAL TECHNOLOGY GRANTS	6,500	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	110,892	438,940	129,354	129,354	24,500	24,500
INFORMATION SERVICES	302,913	393,234	542,389	540,037	462,379	460,027
TRAINING	5,243	7,074	5,243	5,243	5,243	5,243
RESERVE	0	1,391,358	708,172	702,919	136,698	127,042
PURCHASING ASSESSMENT	881	608	608	361	608	327
STATE COST ALLOCATION	1,948	2,586	6,860	6,860	6,860	6,860
TOTAL EXPENDITURES:	1,063,781	3,137,155	2,356,517	2,356,517	1,671,087	1,665,834
PERCENT CHANGE:		194.91%	-24.88%	-24.88%	-29.09%	-29.31%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of district court judges, justices of the peace, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and Supreme Court Order. Judicial Education also may provide for the continuing education of quasi-judicial officers such as masters, and for trial court personnel if funding permits. The budget is funded from administrative assessments collected pursuant to NRS 176.059.

BASE

This request continues funding for 4 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	820,410	674,489	525,693	525,694	488,193	488,203
BALANCE FORWARD TO NEW YEAR	-674,489	0	0	0	0	0
REGISTRATION FEES	4,853	1,370	900	900	900	900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	740,289	740,289	760,435	760,435	752,831	752,831
SPONSOR AND EXHIBITOR FEES	37,550	8,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	945	0	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	10,000	0	0	0	0
TOTAL RESOURCES:	929,558	1,434,148	1,292,028	1,292,029	1,246,924	1,246,934
EXPENDITURES:						
PERSONNEL	255,339	312,769	316,876	316,867	325,706	325,686
IN-STATE TRAVEL	6,837	11,472	5,245	5,245	5,245	5,245
OPERATING EXPENSES	36,640	8,860	6,208	6,208	6,208	6,208
EQUIPMENT	15,256	0	0	0	0	0
INTERNAL GROUP TRAINING EVENTS	2,986	0	5,000	5,000	5,000	5,000
JCSN EDUCATION COMMITTEE	133,005	150,000	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	62,839	136,790	150,472	150,472	150,472	150,472
DISTRICT JUDGE EDUCATION	62,560	113,260	133,482	133,482	133,482	133,482
NEW JUDGE ORIENTATION	0	9,815	0	0	8,341	8,341
LEGAL WRITING TRAINING	0	23,515	0	0	10,849	10,849
SPECIALTY COURT CONFERENCE	500	98,632	500	500	100,474	100,474
SETTLEMENT JUDGE TRAINING	5,185	10,000	10,000	10,000	10,000	10,000
LEADERSHIP CONFERENCE	180,833	0	0	0	0	0
DISTANCE LEARNING EVENTS	225	900	150	225	150	225
VAWA GRANT DJ DV ED	0	10,000	75	0	75	0
INFORMATION SERVICES	10,317	11,800	18,791	18,791	19,617	19,617
TRAINING	2,047	3,983	2,047	2,047	2,047	2,047
TRANSFER TO AOC (BA 1483)	150,000	0	0	0	0	0

JUDICIAL EDUCATION
101-1487

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE - LEADERSHIP CONFERENCE	0	85,000	170,000	170,000	255,000	250,315
RESERVE	0	440,694	318,193	318,203	59,269	63,984
PURCHASING ASSESSMENT	119	193	119	119	119	119
STATE COST ALLOCATION	4,870	6,465	4,870	4,870	4,870	4,870
TOTAL EXPENDITURES:	929,558	1,434,148	1,292,028	1,292,029	1,246,924	1,246,934
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,439	-18,394
TOTAL RESOURCES:	0	0	0	0	-18,439	-18,394
EXPENDITURES:						
PERSONNEL	0	0	0	7	0	-9
OPERATING EXPENSES	0	0	0	-66	0	-72
INFORMATION SERVICES	0	0	19	0	19	0
RESERVE	0	0	-18,439	-18,394	-36,878	-36,896
PURCHASING ASSESSMENT	0	0	74	107	74	237
STATE COST ALLOCATION	0	0	18,346	18,346	18,346	18,346
TOTAL EXPENDITURES:	0	0	0	0	-18,439	-18,394

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	321

JUDICIAL EDUCATION
101-1487

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	321
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-321	0	-321
RESERVE	0	0	0	321	0	642
TOTAL EXPENDITURES:	0	0	0	0	0	321

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,903
TOTAL RESOURCES:	0	0	0	0	0	-2,903
EXPENDITURES:						
PERSONNEL	0	0	0	2,903	0	2,645
RESERVE	0	0	0	-2,903	0	-5,548
TOTAL EXPENDITURES:	0	0	0	0	0	-2,903

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the Information Technology unit's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-340	-340
TOTAL RESOURCES:	0	0	0	0	-340	-340
EXPENDITURES:						
INFORMATION SERVICES	0	0	340	340	8,100	8,100
RESERVE	0	0	-340	-340	-8,440	-8,440
TOTAL EXPENDITURES:	0	0	0	0	-340	-340

JUDICIAL EDUCATION
101-1487

E711 EQUIPMENT REPLACEMENT

This request funds upgrading Microsoft Exchange e-mail software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	684	684
RESERVE	0	0	0	0	-684	-684
TOTAL EXPENDITURES:	0	0	0	0	0	0

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds a 2% salary increase for staff in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,438	-6,438
TOTAL RESOURCES:	0	0	0	0	-6,438	-6,438
EXPENDITURES:						
PERSONNEL	0	0	6,438	6,438	6,617	6,617
RESERVE	0	0	-6,438	-6,438	-13,055	-13,055
TOTAL EXPENDITURES:	0	0	0	0	-6,438	-6,438

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	820,410	674,489	525,693	525,694	462,976	460,449
BALANCE FORWARD TO NEW YEAR	-674,489	0	0	0	0	0
REGISTRATION FEES	4,853	1,370	900	900	900	900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	740,289	740,289	760,435	760,435	752,831	752,831
SPONSOR AND EXHIBITOR FEES	37,550	8,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	945	0	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	10,000	0	0	0	0

JUDICIAL EDUCATION
101-1487

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	929,558	1,434,148	1,292,028	1,292,029	1,221,707	1,219,180
EXPENDITURES:						
PERSONNEL	255,339	312,769	323,314	326,215	332,323	334,939
IN-STATE TRAVEL	6,837	11,472	5,245	5,245	5,245	5,245
OPERATING EXPENSES	36,640	8,860	6,208	6,142	6,208	6,136
EQUIPMENT	15,256	0	0	0	0	0
INTERNAL GROUP TRAINING EVENTS	2,986	0	5,000	5,000	5,000	5,000
JCSN EDUCATION COMMITTEE	133,005	150,000	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	62,839	136,790	150,472	150,472	150,472	150,472
DISTRICT JUDGE EDUCATION	62,560	113,260	133,482	133,482	133,482	133,482
NEW JUDGE ORIENTATION	0	9,815	0	0	8,341	8,341
LEGAL WRITING TRAINING	0	23,515	0	0	10,849	10,849
SPECIALTY COURT CONFERENCE	500	98,632	500	500	100,474	100,474
SETTLEMENT JUDGE TRAINING	5,185	10,000	10,000	10,000	10,000	10,000
LEADERSHIP CONFERENCE	180,833	0	0	0	0	0
DISTANCE LEARNING EVENTS	225	900	150	225	150	225
VAWA GRANT DJ DV ED	0	10,000	75	0	75	0
INFORMATION SERVICES	10,317	11,800	19,150	18,810	28,420	28,080
TRAINING	2,047	3,983	2,047	2,047	2,047	2,047
TRANSFER TO AOC (BA 1483)	150,000	0	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	85,000	170,000	170,000	255,000	250,315
RESERVE	0	440,694	292,976	290,449	212	3
PURCHASING ASSESSMENT	119	193	193	226	193	356
STATE COST ALLOCATION	4,870	6,465	23,216	23,216	23,216	23,216
TOTAL EXPENDITURES:	929,558	1,434,148	1,292,028	1,292,029	1,221,707	1,219,180
PERCENT CHANGE:		54.28%	-9.91%	-9.91%	-5.44%	-5.64%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SPECIALTY COURT

101-1495

PROGRAM DESCRIPTION

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal involvement. Specialty Courts facilitate testing, treatment, and oversight of certain persons over whom the court has jurisdiction and whom the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250, 176A.280, 484C.340 and 453.580. A Specialty Court Funding Committee comprised of justices and general and limited jurisdiction judges authorize distribution of funds to Specialty Courts. The budget is funded from administrative assessment revenue collected pursuant to NRS 176.0613, administrative assessment revenue collected pursuant to NRS 176.059, and ten percent of bail forfeitures collected pursuant to NRS 178.518.

BASE

This request continues funding for Specialty Court programs at reduced levels due to the continued decline in the various revenue sources that fund these programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,521,692	3,652,852	1,174,227	0	1,174,227	0
REVERSIONS	-1,347,466	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,093,835	1,943,277	1,899,802	1,899,802	1,791,012	1,791,011
BALANCE FORWARD TO NEW YEAR	-1,943,276	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,453,922	1,453,922	1,513,303	1,513,303	1,498,170	1,498,170
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	664,935	575,000	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	2,876,809	2,876,809	2,819,561	2,819,561	2,791,365	2,791,365
BAIL FORFEITURES (NRS 178.518)	132,166	101,242	101,242	101,242	101,242	101,242
PRIOR YEAR REFUNDS	0	495	0	0	0	0
TOTAL RESOURCES:	6,452,617	10,603,597	7,508,135	6,333,908	7,356,016	6,181,788
EXPENDITURES:						
FUNDING COMMITTEE	6,794	0	0	0	0	0
STATEWIDE DATA COLLECTION SYSTEM	136,000	136,000	136,000	136,000	136,000	136,000
SUPPLEMENTAL FUNDING	1,174,226	3,000,000	1,174,226	0	1,174,226	0
ADULT DRUG COURT - GENERAL	2,902,324	3,004,127	2,373,261	2,373,261	2,373,261	2,373,261
ADULT DRUG COURT - LIMITED	277,109	272,945	215,626	215,626	215,626	215,626
FAMILY DRUG COURT - GENERAL	413,143	507,214	400,699	400,699	400,699	400,699
JUVENILE DRUG COURT - GENERAL	237,511	299,783	236,828	236,828	236,828	236,828
ALCOHOL AND OTHER DRUG COURT LIMITED	207,498	226,483	178,921	178,921	178,921	178,921
DUI COURT - LIMITED	117,501	128,449	101,475	101,475	101,475	101,475
HABITUAL OFFENDER COURT - LIMITED	136,328	136,497	107,832	107,832	107,832	107,832
DUI COURT - GENERAL	257,243	286,231	226,123	226,123	226,123	226,123
MENTAL HEALTH COURT - GENERAL	374,043	480,043	379,234	379,234	379,234	379,234
MENTAL HEALTH COURT - LIMITED	47,005	58,203	45,980	45,980	45,980	45,980
PROSTITUTION PREVENTION - LIMITED	36,953	36,954	29,194	29,194	29,194	29,194

SPECIALTY COURT
101-1495

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
VETERAN'S TREATMENT COURT - GENERAL	81,975	81,975	64,760	64,760	64,760	64,760
SPECIALTY COURT TEAM TRAINING	46,964	48,396	46,964	46,964	46,964	46,964
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,599,802	1,491,012	1,491,011	1,338,893	1,338,891
RESERVE	0	300,000	300,000	300,000	300,000	300,000
RESERVE FOR REVERSION TO GENERAL FUND	0	495	0	0	0	0
TOTAL EXPENDITURES:	6,452,617	10,603,597	7,508,135	6,333,908	7,356,016	6,181,788

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request restores funding for specialty court services to defendants throughout the state, support criminal justice reform measures similar to those undertaken by the State of Oregon, and to reduce costs incurred for incarceration in county jails and the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,825,774	3,000,000	1,825,774	3,000,000
TOTAL RESOURCES:	0	0	1,825,774	3,000,000	1,825,774	3,000,000
EXPENDITURES:						
SUPPLEMENTAL FUNDING	0	0	1,825,774	3,000,000	1,825,774	3,000,000
TOTAL EXPENDITURES:	0	0	1,825,774	3,000,000	1,825,774	3,000,000

E351 SAFE AND LIVABLE COMMUNITIES

This request restores specialty court program funding due to declines in revenue. Adjusted base reserve levels are insufficient to continue funding programs at existing levels.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,158,971	1,158,971	1,158,971	1,158,971
TOTAL RESOURCES:	0	0	1,158,971	1,158,971	1,158,971	1,158,971
EXPENDITURES:						
ADULT DRUG COURT - GENERAL	0	0	630,866	630,866	630,866	630,866
ADULT DRUG COURT - LIMITED	0	0	57,319	57,319	57,319	57,319
FAMILY DRUG COURT - GENERAL	0	0	106,515	106,515	106,515	106,515

SPECIALTY COURT
101-1495

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
JUVENILE DRUG COURT - GENERAL	0	0	62,955	62,955	62,955	62,955
ALCOHOL AND OTHER DRUG COURT LIMITED	0	0	47,562	47,562	47,562	47,562
DUI COURT - LIMITED	0	0	26,974	26,974	26,974	26,974
HABITUAL OFFENDER COURT - LIMITED	0	0	28,665	28,665	28,665	28,665
DUI COURT - GENERAL	0	0	60,108	60,108	60,108	60,108
MENTAL HEALTH COURT - GENERAL	0	0	100,809	100,809	100,809	100,809
MENTAL HEALTH COURT - LIMITED	0	0	12,223	12,223	12,223	12,223
PROSTITUTION PREVENTION - LIMITED	0	0	7,760	7,760	7,760	7,760
VETERAN'S TREATMENT COURT - GENERAL	0	0	17,215	17,215	17,215	17,215
TOTAL EXPENDITURES:	0	0	1,158,971	1,158,971	1,158,971	1,158,971

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,521,692	3,652,852	4,158,972	4,158,971	4,158,972	4,158,971
REVERSIONS	-1,347,466	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,093,835	1,943,277	1,899,802	1,899,802	1,791,012	1,791,011
BALANCE FORWARD TO NEW YEAR	-1,943,276	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,453,922	1,453,922	1,513,303	1,513,303	1,498,170	1,498,170
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	664,935	575,000	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	2,876,809	2,876,809	2,819,561	2,819,561	2,791,365	2,791,365
BAIL FORFEITURES (NRS 178.518)	132,166	101,242	101,242	101,242	101,242	101,242
PRIOR YEAR REFUNDS	0	495	0	0	0	0
TOTAL RESOURCES:	6,452,617	10,603,597	10,492,880	10,492,879	10,340,761	10,340,759
EXPENDITURES:						
FUNDING COMMITTEE	6,794	0	0	0	0	0
STATEWIDE DATA COLLECTION SYSTEM	136,000	136,000	136,000	136,000	136,000	136,000
SUPPLEMENTAL FUNDING	1,174,226	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
ADULT DRUG COURT - GENERAL	2,902,324	3,004,127	3,004,127	3,004,127	3,004,127	3,004,127
ADULT DRUG COURT - LIMITED	277,109	272,945	272,945	272,945	272,945	272,945
FAMILY DRUG COURT - GENERAL	413,143	507,214	507,214	507,214	507,214	507,214
JUVENILE DRUG COURT - GENERAL	237,511	299,783	299,783	299,783	299,783	299,783
ALCOHOL AND OTHER DRUG COURT LIMITED	207,498	226,483	226,483	226,483	226,483	226,483

SPECIALTY COURT
101-1495

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DUI COURT - LIMITED	117,501	128,449	128,449	128,449	128,449	128,449
HABITUAL OFFENDER COURT - LIMITED	136,328	136,497	136,497	136,497	136,497	136,497
DUI COURT - GENERAL	257,243	286,231	286,231	286,231	286,231	286,231
MENTAL HEALTH COURT - GENERAL	374,043	480,043	480,043	480,043	480,043	480,043
MENTAL HEALTH COURT - LIMITED	47,005	58,203	58,203	58,203	58,203	58,203
PROSTITUTION PREVENTION - LIMITED	36,953	36,954	36,954	36,954	36,954	36,954
VETERAN'S TREATMENT COURT - GENERAL	81,975	81,975	81,975	81,975	81,975	81,975
SPECIALTY COURT TEAM TRAINING	46,964	48,396	46,964	46,964	46,964	46,964
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,599,802	1,491,012	1,491,011	1,338,893	1,338,891
RESERVE	0	300,000	300,000	300,000	300,000	300,000
RESERVE FOR REVERSION TO GENERAL FUND	0	495	0	0	0	0
TOTAL EXPENDITURES:	6,452,617	10,603,597	10,492,880	10,492,879	10,340,761	10,340,759
PERCENT CHANGE:		64.33%	-1.04%	-1.04%	-1.45%	-1.45%

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

101-1493

PROGRAM DESCRIPTION

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

BASE

This request continues funding costs in support of the Nevada judiciary such as routine business travel of district judges, judicial committees and commissions, and trial court improvements in the form of grants. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	630,751	799,333	73,748	73,748	254,423	254,423
BALANCE FORWARD TO NEW YEAR	-799,332	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	369,900	358,350	358,350	358,350	358,350	358,350
SPECIAL EVENT SPONSORSHIP FEES	2,500	0	0	0	0	0
PRIOR YEAR REFUNDS	2,700	0	0	0	0	0
TOTAL RESOURCES:	206,519	1,157,683	432,098	432,098	612,773	612,773
EXPENDITURES:						
JUDICIAL TRAVEL	41,933	43,343	39,753	39,753	39,753	39,753
JUDICIAL GOVERNANCE	13,984	15,948	13,984	13,984	13,984	13,984
COURT IMPROVEMENT GRANTS	100,000	100,000	100,000	100,000	100,000	100,000
COURT PROJECTS	25,926	900,000	0	0	0	0
SPECIAL EVENTS	24,676	24,644	23,938	23,938	23,938	23,938
RESERVE	0	73,748	254,423	254,423	435,098	435,098
TOTAL EXPENDITURES:	206,519	1,157,683	432,098	432,098	612,773	612,773

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,640
TOTAL RESOURCES:	0	0	0	0	0	6,640

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	0	-6,661	0	-9,421
RESERVE	0	0	0	6,640	0	16,043
PURCHASING ASSESSMENT	0	0	0	21	0	18
TOTAL EXPENDITURES:	0	0	0	0	0	6,640

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	630,751	799,333	73,748	73,748	254,423	261,063
BALANCE FORWARD TO NEW YEAR	-799,332	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	369,900	358,350	358,350	358,350	358,350	358,350
SPECIAL EVENT SPONSORSHIP FEES	2,500	0	0	0	0	0
PRIOR YEAR REFUNDS	2,700	0	0	0	0	0
TOTAL RESOURCES:	206,519	1,157,683	432,098	432,098	612,773	619,413
EXPENDITURES:						
JUDICIAL TRAVEL	41,933	43,343	39,753	33,092	39,753	30,332
JUDICIAL GOVERNANCE	13,984	15,948	13,984	13,984	13,984	13,984
COURT IMPROVEMENT GRANTS	100,000	100,000	100,000	100,000	100,000	100,000
COURT PROJECTS	25,926	900,000	0	0	0	0
SPECIAL EVENTS	24,676	24,644	23,938	23,938	23,938	23,938
RESERVE	0	73,748	254,423	261,063	435,098	451,141
PURCHASING ASSESSMENT	0	0	0	21	0	18
TOTAL EXPENDITURES:	206,519	1,157,683	432,098	432,098	612,773	619,413
PERCENT CHANGE:		460.57%	-62.68%	-62.68%	41.81%	43.35%

JUDICIAL RETIREMENT SYSTEM STATE SHARE

101-1491

PROGRAM DESCRIPTION

The Judicial Retirement System State Share budget funds payments to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(2). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

BASE

This request continues funding the annual payment to amortize the unfunded actuarial accrued liability of the Judicial Retirement System.

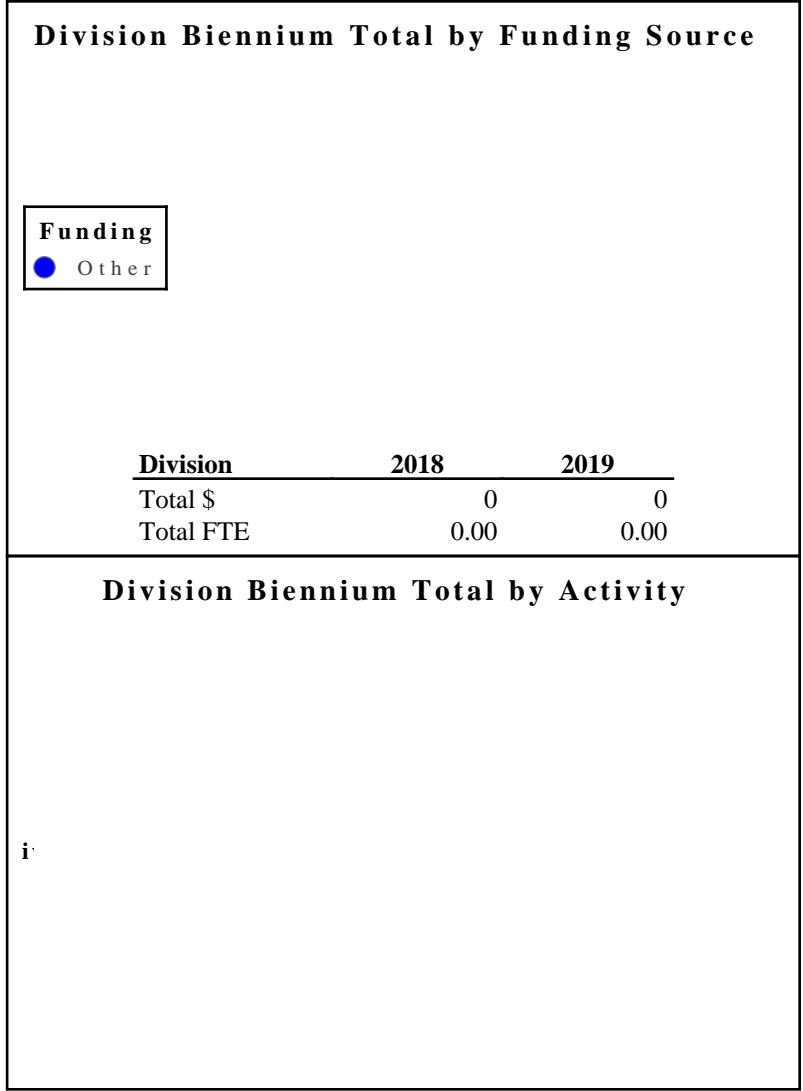
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217
TOTAL RESOURCES:	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217
EXPENDITURES:						
OPERATING	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217
TOTAL EXPENDITURES:	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217
TOTAL RESOURCES:	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217
EXPENDITURES:						
OPERATING	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217
TOTAL EXPENDITURES:	1,815,862	1,971,801	1,892,717	1,598,389	1,892,717	1,738,217
PERCENT CHANGE:		8.59%	-4.01%	-18.94%	0.00%	8.75%

JUDICIAL BRANCH - FORECLOSURE MEDIATION PROGRAM - This section of the Judicial Branch activity budget reports budgetary items for the Foreclosure Mediation Program alone.

Division Budget Highlights:



FORECLOSURE MEDIATION PROGRAM

101-1492

PROGRAM DESCRIPTION

Pursuant to Senate Bill 512 (chapter 517), the Foreclosure Mediation Program was abolished effective June 30, 2017.

BASE

This request continues funding for 6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	854,146	1,013,834	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,013,834	0	0	0	0	0
MEDIATION SERVICE FEES (NRS 107)	642,800	378,400	0	0	0	0
NOTICE OF DEFAULT FEES (NRS 107)	419,632	279,469	6,474	6,474	6,474	6,474
PHOTOCOPY SERVICE CHARGE	0	50	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	625,697	0	0	0	0	0
TOTAL RESOURCES:	1,528,441	1,671,753	6,474	6,474	6,474	6,474
EXPENDITURES:						
PERSONNEL SERVICES	395,357	476,206	0	0	0	0
IN-STATE TRAVEL	1,437	6,800	0	0	0	0
OPERATING	392,141	417,535	0	0	0	0
INFORMATION SERVICES	20,632	20,337	0	0	0	0
MEDIATION SERVICES	712,400	549,820	0	0	0	0
PURCHASING ASSESSMENT	1,069	829	1,069	1,069	1,069	1,069
STATEWIDE COST ALLOCATION PLAN	5,405	6,445	5,405	5,405	5,405	5,405
RESERVE FOR REVERSION TO GENERAL FUND	0	193,781	0	0	0	0
TOTAL EXPENDITURES:	1,528,441	1,671,753	6,474	6,474	6,474	6,474
TOTAL POSITIONS:	5.00	5.00	6.00	6.00	6.00	6.00

FORECLOSURE MEDIATION PROGRAM
101-1492

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NOTICE OF DEFAULT FEES (NRS 107)	0	0	-6,474	-5,966	-6,474	-5,976
TOTAL RESOURCES:	0	0	-6,474	-5,966	-6,474	-5,976
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	508	0	498
PURCHASING ASSESSMENT	0	0	-1,069	-1,069	-1,069	-1,069
STATEWIDE COST ALLOCATION PLAN	0	0	-5,405	-5,405	-5,405	-5,405
TOTAL EXPENDITURES:	0	0	-6,474	-5,966	-6,474	-5,976

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the costs for the Foreclosure Mediation Program, pursuant to Senate Bill 512 (chapter 517) which abolishes the program effective June 30, 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NOTICE OF DEFAULT FEES (NRS 107)	0	0	0	-508	0	-498
TOTAL RESOURCES:	0	0	0	-508	0	-498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-508	0	-498
TOTAL EXPENDITURES:	0	0	0	-508	0	-498
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

FORECLOSURE MEDIATION PROGRAM
101-1492

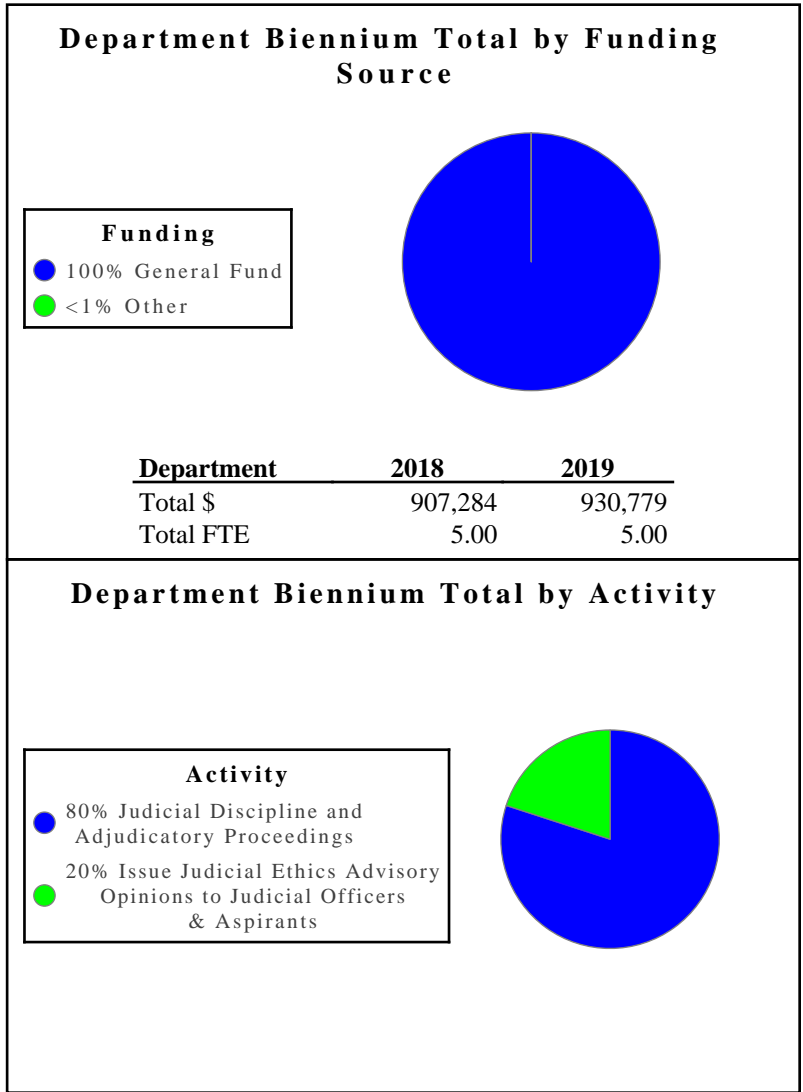
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	854,146	1,013,834	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,013,834	0	0	0	0	0
MEDIATION SERVICE FEES (NRS 107)	642,800	378,400	0	0	0	0
NOTICE OF DEFAULT FEES (NRS 107)	419,632	279,469	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	50	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	625,697	0	0	0	0	0
TOTAL RESOURCES:	1,528,441	1,671,753	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	395,357	476,206	0	0	0	0
IN-STATE TRAVEL	1,437	6,800	0	0	0	0
OPERATING	392,141	417,535	0	0	0	0
INFORMATION SERVICES	20,632	20,337	0	0	0	0
MEDIATION SERVICES	712,400	549,820	0	0	0	0
PURCHASING ASSESSMENT	1,069	829	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	5,405	6,445	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	193,781	0	0	0	0
TOTAL EXPENDITURES:	1,528,441	1,671,753	0	0	0	0
PERCENT CHANGE:		9.38%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	5.00	5.00	0.00	0.00	0.00	0.00

JUDICIAL DISCIPLINE COMMISSION - The Judicial Discipline Commission enforces the Nevada Code of Judicial Conduct, protecting the integrity and ethical quality of the state judicial system and promoting public confidence in the courts; gives judges greater awareness of proper judicial behavior, improving and strengthening the judiciary; and ensures that all branches of state government honor the state's constitutional separation of powers.

Department Budget Highlights:

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



Activity: Judicial Discipline and Adjudicatory Proceedings

This activity conducts judicial discipline and adjudicatory proceedings and provides education to judicial officers so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

Performance Measures

1. Average Age of Pending Cases (in Days)

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Amount:		100	100	100

2. Average Age of Cases at Disposition (in Days)

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Amount:		100	100	100

Population / Workload

1. Number of Judges and Judicial Officers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	315	315	567	570	570	570

2. New Complaints Filed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	147	201	220	152	230	240	250

3. Number of Cases Investigated

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32	38	45	52	59	65	70

4. Number of Formal Hearings and Public Proceedings Held

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	3	2	5	7	8	9

Resources

Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	725,827	744,623
TOTAL	\$	725,827	744,623

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	725,827	744,623

Activity: Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants

This activity provides advice and education to judicial officers and aspirants to judicial office regarding judicial ethics so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

Performance Measures

1. Average Days to Issue Advisory Opinions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	43	40	59	26	45	45	45

Population / Workload

1. Judges, Judicial Officers, and Aspirants to Judicial Office

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	315	597	597	597	600	600	600

2. Number of Advisory Opinions Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	12	4	3	6	7	8

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	181,457	186,156
TOTAL	\$	181,457	186,156
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		181,457	186,156

JUDICIAL DISCIPLINE

101-1497

PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline ("Commission") was created by constitutional amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges. The seven-member Commission receives and investigates complaints against full-time and part-time judges, judicial officers and aspirants to judicial office. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Statutory Authority: Nevada Constitution, Art. 6, Section 21.

The Standing Committee on Judicial Ethics ("Standing Committee") was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Standing Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Standing Committee continues to consider opinion requests regarding ethical matters that may arise in the ordinary course of judicial service, or in the elective or appointment process. The Standing Committee also assists the Nevada Supreme Court by studying and recommending additions to, amendments to, or repeal of provisions of the Revised Nevada Code of Judicial Conduct or other laws governing the conduct of judges and judicial candidates. Statutory Authority: NRS 1.425 to 1.4695, inclusive. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	872,166	824,737	848,694	861,954	865,897	879,876
REVERSIONS	-168,858	0	0	0	0	0
TOTAL RESOURCES:	703,308	824,737	848,694	861,954	865,897	879,876
EXPENDITURES:						
PERSONNEL	492,790	593,709	610,503	610,616	610,430	610,530
OUT-OF-STATE TRAVEL	3,181	10,909	3,181	3,181	10,981	10,981
IN-STATE TRAVEL	803	25,000	25,000	25,000	25,000	25,000
OPERATING EXPENSES	158,453	172,143	184,786	184,744	194,037	194,045
EQUIPMENT	2,905	0	0	0	0	0
INFORMATION SERVICES	25,746	8,486	11,641	11,641	11,866	11,866
TRAINING	9,250	2,581	0	0	0	0
DEPARTMENT OF ADMINISTRATION CST ALLOC	10,030	11,433	13,433	26,622	13,433	27,304
PURCHASING ASSESSMENT	150	476	150	150	150	150
TOTAL EXPENDITURES:	703,308	824,737	848,694	861,954	865,897	879,876
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	699	121	699	519
TOTAL RESOURCES:	0	0	699	121	699	519
EXPENDITURES:						
PERSONNEL	0	0	0	-238	0	-246
OPERATING EXPENSES	0	0	0	-85	0	-92
INFORMATION SERVICES	0	0	373	212	373	460
PURCHASING ASSESSMENT	0	0	326	232	326	397
TOTAL EXPENDITURES:	0	0	699	121	699	519

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-350	0	-350
TOTAL RESOURCES:	0	0	0	-350	0	-350
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-350	0	-350
TOTAL EXPENDITURES:	0	0	0	-350	0	-350

JUDICIAL DISCIPLINE
101-1497

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,138	0	22,513
TOTAL RESOURCES:	0	0	0	23,138	0	22,513
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	23,138	0	22,513
TOTAL EXPENDITURES:	0	0	0	23,138	0	22,513

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,233	0	3,755
TOTAL RESOURCES:	0	0	0	4,233	0	3,755
EXPENDITURES:						
PERSONNEL	0	0	0	4,233	0	3,755
TOTAL EXPENDITURES:	0	0	0	4,233	0	3,755

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Judicial Law and Ethics Training.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,308	15,308	15,308	15,308
TOTAL RESOURCES:	0	0	15,308	15,308	15,308	15,308
EXPENDITURES:						
TRAINING	0	0	15,308	15,308	15,308	15,308

JUDICIAL DISCIPLINE
101-1497

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,308	15,308	15,308	15,308

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160	160	7,137	7,173
TOTAL RESOURCES:	0	0	160	160	7,137	7,173
EXPENDITURES:						
INFORMATION SERVICES	0	0	160	160	7,137	7,173
TOTAL EXPENDITURES:	0	0	160	160	7,137	7,173

E711 EQUIPMENT REPLACEMENT

This request upgrades software to current version.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,870	1,870	1,985	1,985
TOTAL RESOURCES:	0	0	1,870	1,870	1,985	1,985
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,870	1,870	1,985	1,985
TOTAL EXPENDITURES:	0	0	1,870	1,870	1,985	1,985

E712 EQUIPMENT REPLACEMENT

This request replaces office furniture at the end of its useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	850	850	0	0

JUDICIAL DISCIPLINE
101-1497

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	850	850	0	0
EXPENDITURES:						
EQUIPMENT	0	0	850	850	0	0
TOTAL EXPENDITURES:	0	0	850	850	0	0

SUMMARY

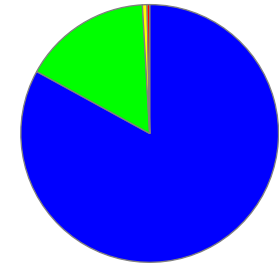
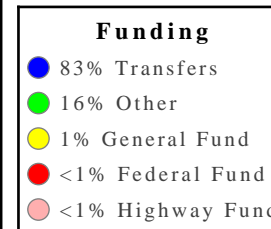
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	872,166	824,737	867,581	907,284	891,026	930,779
REVERSIONS	-168,858	0	0	0	0	0
TOTAL RESOURCES:	703,308	824,737	867,581	907,284	891,026	930,779
EXPENDITURES:						
PERSONNEL	492,790	593,709	610,503	614,611	610,430	614,039
OUT-OF-STATE TRAVEL	3,181	10,909	3,181	3,181	10,981	10,981
IN-STATE TRAVEL	803	25,000	25,000	25,000	25,000	25,000
OPERATING EXPENSES	158,453	172,143	184,786	184,659	194,037	193,953
EQUIPMENT	2,905	0	850	850	0	0
INFORMATION SERVICES	25,746	8,486	14,044	13,533	21,361	21,134
TRAINING	9,250	2,581	15,308	15,308	15,308	15,308
DEPARTMENT OF ADMINISTRATION CST ALLOC	10,030	11,433	13,433	26,622	13,433	27,304
PURCHASING ASSESSMENT	150	476	476	382	476	547
AG COST ALLOCATION PLAN	0	0	0	23,138	0	22,513
TOTAL EXPENDITURES:	703,308	824,737	867,581	907,284	891,026	930,779
PERCENT CHANGE:		17.27%	5.19%	10.01%	2.70%	2.59%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DEPARTMENT OF ADMINISTRATION - The Department of Administration is committed to providing professional, efficient, cost-effective services to state agencies while ensuring compliance with applicable statutes, regulations, and policies.

Department Budget Highlights:

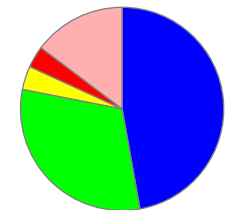
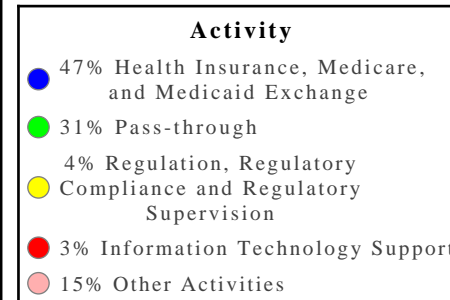
1. **Improvements and Increased Efficiencies** - The Department has many IT projects budgeted to create efficiencies and improve services including enhancing state bandwidth, increasing cyber security, implementing a cloud system for email and office productivity, an electronic workflow and signature application and enhancing the 911 system.
2. **System Automation** - State Purchasing and the Grants Management Office are automating their business to include a new e-procurement system to automate the procurement of products and services and a new grants management system to enhance efficiency of grant management and improve opportunities for future grant awards.
3. **Growth and Construction** - Fleet Services is building a new facility at the Grant Sawyer site in Las Vegas to provide expanded coverage and accommodate customers. State Public Works budget includes funding to maintain and renovate facilities to ensure state buildings are safe and provide usable space for many years to come.
4. **Improve Recruitment Process** - Human Resource Management is eliminating written tests to reduce recruit time, increase applicant pools and allow agencies to better match experienced applicants to job specific skill sets.
5. **Enhance Customer Service** - Enterprise IT Services is revising several service cost pools and transferring 23 positions within the division to provide more efficient customer service. Administrative Services is restructuring positions to gain the skillset needed and improve customer service.
6. **Agency Consolidation** - This budget includes the transfer of the Public Employees Benefits Program and the Deferred Compensation Program under the Department of Administration.

Department Biennium Total by Funding Source



Department	2018	2019
Total \$	909,930,571	935,347,959
Total FTE	587.77	588.77

Department Biennium Total by Activity

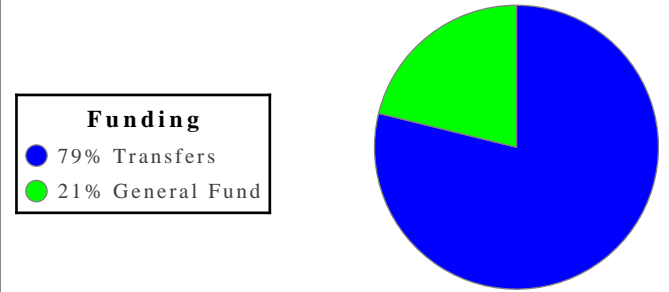


ADMIN - DIRECTOR'S OFFICE - The Department of Administration is committed to providing professional, efficient, cost-effective services to state agencies while ensuring compliance with applicable statutes, regulations, and policies.

Division Budget Highlights:

- Office 365 Application** - The Director's Office budget includes funding for Office 365 licensing for the Department of Administration as part of a statewide infrastructure initiative for Office 365 Cloud.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	1,027,246	994,447
Total FTE	4.00	4.00

Division Biennium Total by Activity



Activity: Agency Directors' Offices

The purpose of the Department of Administration executive leadership and oversight activities is to provide guidance and direction to the divisions within the department so that they can advance the department's strategic priorities.

Performance Measures

1. Percent of Customer Responses Satisfied/Very Satisfied - Biennial

	2013	2014	2015	2016	2017	2018	2019
Type:	N/A	Actual	N/A	Actual	N/A	Projected	N/A
Percent:	0.00%	66.31%	0.00%	66.31%	0.00%	70.00%	0.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	800,822	793,023
General Fund	\$	226,424	201,424
TOTAL	\$	1,027,246	994,447
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		1,027,246	994,447

ADMINISTRATION - DIRECTOR'S OFFICE

101-1337

PROGRAM DESCRIPTION

The Department of Administration's Director's Office is responsible for the administration of the state's internal service agencies. These agencies consist of Administrative Services; Enterprise Information Technology Services; Fleet Services; Grant Procurement, Coordination and Management; Hearings & Appeals including Victims of Crime; Human Resource Management; Library, Archives and Public Records; Purchasing; Risk Management and Public Works which includes the management of all Capital Improvement Projects and state owned buildings and grounds. Statutory Authority: NRS 232.215, 232, 233F, 242, 284, 331, 333, 336, 338, 341, 278.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	108,617	125,933	125,933	56,018	21,406
BALANCE FORWARD TO NEW YEAR	-108,616	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	692,335	659,586	652,182	590,698	724,238	704,023
TOTAL RESOURCES:	583,719	768,203	778,115	716,631	780,256	725,429
EXPENDITURES:						
PERSONNEL SERVICES	520,509	584,667	614,335	614,335	620,149	620,149
OUT-OF-STATE TRAVEL	4,241	3,146	9,943	4,241	9,943	4,241
IN-STATE TRAVEL	2,461	5,980	5,986	5,980	5,986	5,980
OPERATING	20,931	20,768	30,785	29,631	30,785	29,631
EQUIPMENT	9,509	0	0	0	0	0
INFORMATION SERVICES	19,295	20,576	38,915	17,640	38,915	17,640
DEPARTMENT COST ALLOCATION	6,773	7,133	22,133	23,398	22,133	24,241
RESERVE	0	125,933	56,018	21,406	52,345	23,547
TOTAL EXPENDITURES:	583,719	768,203	778,115	716,631	780,256	725,429
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,309	-2,742

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - A	0	0	69,016	58,619	63,707	57,035
TOTAL RESOURCES:	0	0	69,016	58,619	69,016	54,293
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,156	0	-1,154
OPERATING	0	0	5	-438	5	765
INFORMATION SERVICES	0	0	3,856	3,856	3,856	4,164
RESERVE	0	0	5,309	-2,742	5,309	-24,894
PURCHASING ASSESSMENT	0	0	0	0	0	97
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,020	0	1,020
AG COST ALLOCATION PLAN	0	0	59,846	58,079	59,846	74,295
TOTAL EXPENDITURES:	0	0	69,016	58,619	69,016	54,293

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,144
TOTAL RESOURCES:	0	0	0	0	0	9,144
EXPENDITURES:						
OPERATING	0	0	0	-441	0	-545
INFORMATION SERVICES	0	0	0	-9,723	0	-9,732
DEPARTMENT COST ALLOCATION	0	0	0	1,020	0	1,020
RESERVE	0	0	0	9,144	0	18,401
TOTAL EXPENDITURES:	0	0	0	0	0	9,144

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,652
TOTAL RESOURCES:	0	0	0	0	0	-4,652
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,652	0	4,181
RESERVE	0	0	0	-4,652	0	-8,833
TOTAL EXPENDITURES:	0	0	0	0	0	-4,652

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the National Association of State Chief Administrators membership dues. These dues are a two-year term payable every odd-numbered year.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	0	5,417	5,139
TOTAL RESOURCES:	0	0	0	0	5,417	5,139
EXPENDITURES:						
OPERATING	0	0	0	0	5,000	5,000
RESERVE	0	0	0	0	417	139
TOTAL EXPENDITURES:	0	0	0	0	5,417	5,139

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases out-of-state travel due to some costs not expected to be reimbursed by conferences in the future and Director's Office vacancies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	141
COST ALLOCATION REIMBURSEMENT - A	0	0	0	5,226	0	5,085

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,226	0	5,226
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	4,285	0	4,285
OPERATING	0	0	0	800	0	800
RESERVE	0	0	0	141	0	141
TOTAL EXPENDITURES:	0	0	0	5,226	0	5,226

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Office 365 licensing for the Department of Administration as part of a statewide infrastructure initiative for Office 365 cloud productivity.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,195	3,372
COST ALLOCATION REIMBURSEMENT - A	0	0	145,538	124,762	169,930	86,908
TOTAL RESOURCES:	0	0	145,538	124,762	181,125	90,280
EXPENDITURES:						
PERSONNEL SERVICES	0	0	123,375	0	165,791	0
OPERATING	0	0	649	0	787	0
EQUIPMENT	0	0	6,008	0	0	0
INFORMATION SERVICES	0	0	4,311	121,390	614	87,840
RESERVE	0	0	11,195	3,372	13,933	2,440
TOTAL EXPENDITURES:	0	0	145,538	124,762	181,125	90,280
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	0.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request consolidates disk storage for the department within the Director's Office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,122
COST ALLOCATION REIMBURSEMENT - A	0	0	0	24,759	0	24,090

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	24,759	0	40,212
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	8,637	0	8,637
RESERVE	0	0	0	16,122	0	31,575
TOTAL EXPENDITURES:	0	0	0	24,759	0	40,212

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Administrative Assistant position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-616
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-52,852	0	-54,792
TOTAL RESOURCES:	0	0	0	-52,852	0	-55,408
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-51,532	0	-53,232
OPERATING	0	0	0	-239	0	-224
INFORMATION SERVICES	0	0	0	-465	0	-2,043
RESERVE	0	0	0	-616	0	91
TOTAL EXPENDITURES:	0	0	0	-52,852	0	-55,408
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	0	5,567	3,139
TOTAL RESOURCES:	0	0	0	0	5,567	3,139

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	5,139	3,054
RESERVE	0	0	0	0	428	85
TOTAL EXPENDITURES:	0	0	0	0	5,567	3,139

E805 CLASSIFIED POSITION CHANGES

This request reclassifies the Public Information Officer from an unclassified to classified status.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	743
COST ALLOCATION REIMBURSEMENT - A	0	0	0	24,547	0	23,884
TOTAL RESOURCES:	0	0	0	24,547	0	24,627
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,804	0	23,789
RESERVE	0	0	0	743	0	838
TOTAL EXPENDITURES:	0	0	0	24,547	0	24,627

E903 TRANSFER FROM BA 1337 TO BA 1373

This request transfers one Business Process Analyst position from Director's Office, budget account 1337, to Enterprise Information Technology Services Office of the Chief Information Officer, budget account 1373.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,179	-2,085
COST ALLOCATION REIMBURSEMENT - A	0	0	-106,323	-100,870	-102,546	-102,321
TOTAL RESOURCES:	0	0	-106,323	-100,870	-110,725	-104,406
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-97,515	-98,081	-101,579	-102,054
OPERATING	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-308	-465	-308	-516

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	-8,179	-2,085	-8,517	-1,612
TOTAL EXPENDITURES:	0	0	-106,323	-100,870	-110,725	-104,406
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-130,611	0	-153,313	0
TOTAL RESOURCES:	0	0	-130,611	0	-153,313	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	108,617	125,933	125,933	54,296	40,833
BALANCE FORWARD TO NEW YEAR	-108,616	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	692,335	659,586	629,802	674,889	723,047	752,190
TOTAL RESOURCES:	583,719	768,203	755,735	800,822	777,343	793,023
EXPENDITURES:						
PERSONNEL SERVICES	520,509	584,667	524,873	492,022	543,968	491,679
OUT-OF-STATE TRAVEL	4,241	3,146	9,943	8,526	9,943	8,526
IN-STATE TRAVEL	2,461	5,980	5,986	5,980	5,986	5,980
OPERATING	20,931	20,768	30,676	29,074	35,745	35,203
EQUIPMENT	9,509	0	3,672	0	0	0
INFORMATION SERVICES	19,295	20,576	44,310	140,870	47,600	109,044
DEPARTMENT COST ALLOCATION	6,773	7,133	22,133	24,418	22,133	25,261
RESERVE	0	125,933	54,296	40,833	52,122	41,918
PURCHASING ASSESSMENT	0	0	0	0	0	97
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,020	0	1,020
AG COST ALLOCATION PLAN	0	0	59,846	58,079	59,846	74,295

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	583,719	768,203	755,735	800,822	777,343	793,023
PERCENT CHANGE:		31.60%	-1.62%	4.25%	2.86%	-0.97%
TOTAL POSITIONS:	6.00	6.00	7.00	4.00	7.00	4.00

JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE
101-1302

PROGRAM DESCRIPTION

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ) are non-profit, nationally recognized leaders in judicial education and training. The NJC's mission is to improve justice by providing judge proficiency, performance and productivity training and education. NCJFCJ provides meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

BASE

This request continues funding for the National Judicial College and the College of Juvenile and Family Court Judges.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,430	130,430	130,430	130,430	130,430	130,430
TOTAL RESOURCES:	130,430	130,430	130,430	130,430	130,430	130,430
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	86,954	86,954	86,954	86,954	86,954	86,954
COLLEGE OF JUVENILE AND FAMILY JUSTICE	43,476	43,476	43,476	43,476	43,476	43,476
TOTAL EXPENDITURES:	130,430	130,430	130,430	130,430	130,430	130,430

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases funding for the National College and College of Juvenile and Family Services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,570	0	69,570
TOTAL RESOURCES:	0	0	0	69,570	0	69,570
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	0	0	0	38,046	0	38,046
COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	0	31,524	0	31,524
TOTAL EXPENDITURES:	0	0	0	69,570	0	69,570

E350 SAFE AND LIVABLE COMMUNITIES

This request is one element of the Governor's Drought Initiative. Funding will be provided in each even-numbered year of a biennium to make it possible for the Judicial College to offer a judicial education program on water law and emerging topics.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	0
TOTAL RESOURCES:	0	0	0	25,000	0	0
EXPENDITURES:						
TRANSFER TO JUDICIAL COLLEGE	0	0	0	25,000	0	0
TOTAL EXPENDITURES:	0	0	0	25,000	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,522	0	-6,522	0
TOTAL RESOURCES:	0	0	-6,522	0	-6,522	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,430	130,430	123,908	225,000	123,908	200,000
TOTAL RESOURCES:	130,430	130,430	123,908	225,000	123,908	200,000
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	86,954	86,954	82,606	125,000	82,606	125,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	43,476	43,476	41,302	75,000	41,302	75,000
TRANSFER TO JUDICIAL COLLEGE	0	0	0	25,000	0	0
TOTAL EXPENDITURES:	130,430	130,430	123,908	225,000	123,908	200,000
PERCENT CHANGE:		0.00%	-5.00%	72.51%	0.00%	-11.11%

ADMINISTRATION - MERIT AWARD BOARD

101-1345

PROGRAM DESCRIPTION

The Merit Award program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Governor's Finance Office - Budget Division, one member from the Department of Administration - Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

BASE

This request continues funding for the Merit Award Board's operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,100	1,100	1,100	1,424	1,100	1,424
REVERSIONS	-464	0	0	0	0	0
TOTAL RESOURCES:	636	1,100	1,100	1,424	1,100	1,424
EXPENDITURES:						
MERIT AWARD OPERATING	636	1,100	1,100	1,424	1,100	1,424
TOTAL EXPENDITURES:	636	1,100	1,100	1,424	1,100	1,424

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-55	0	-55	0
TOTAL RESOURCES:	0	0	-55	0	-55	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,100	1,100	1,045	1,424	1,045	1,424
REVERSIONS	-464	0	0	0	0	0
TOTAL RESOURCES:	636	1,100	1,045	1,424	1,045	1,424

ADMINISTRATION - MERIT AWARD BOARD
101-1345

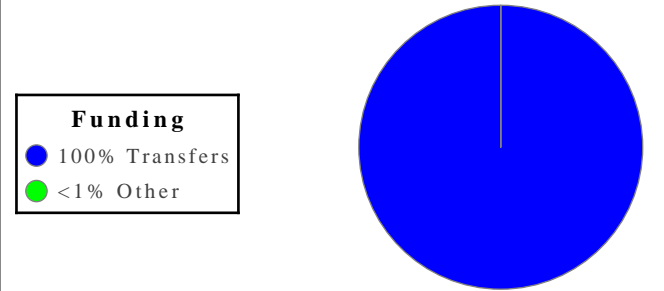
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
MERIT AWARD OPERATING	636	1,100	1,045	1,424	1,045	1,424
TOTAL EXPENDITURES:	636	1,100	1,045	1,424	1,045	1,424
PERCENT CHANGE:		72.96%	-5.00%	29.45%	0.00%	0.00%

ADMIN - ADMINISTRATIVE SERVICES DIV - The Administrative Services Division provides accounting, budgeting, procurement and management support services to its customers in a professional, efficient and effective manner while ensuring compliance with applicable statutes, regulations and policies.

Division Budget Highlights:

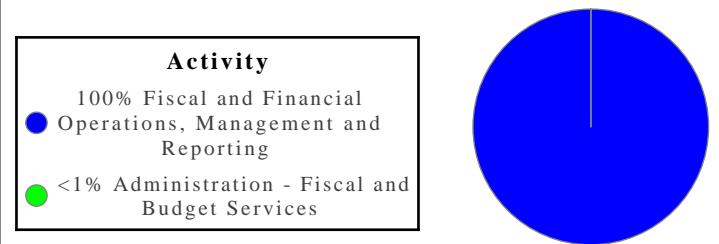
- Position Changes** - Administrative Services Division is restructuring its workforce to include the elimination of three vacant Accounting Assistant positions and the addition of one Administrative Services Officer position which will provide more efficient services to its customers.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	3,203,573	3,319,923
Total FTE	31.00	31.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity develops, adjusts and maintains budgets; manages grants; develops rates; computes statewide cost allocations; handles federal reporting and forecasts; analyzes work flow; measures and reports statistics; and helps its customer agencies comply with legislative intent to efficiently execute their business plans.

Performance Measures

1. Budget Accounts per Budget Analyst Staff

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17	15	15	15	15	12	12

2. Positions Supported per Payroll Staff

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	560	664	664	658	658	664	666

3. Transactions Processed per Billing and Accounts Receivables Staff

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,469	9,979	10,426	11,606	16,206	16,206	16,206

4. Transaction Lines Processed per Accounts Payable Staff

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,322	3,138	3,235	4,045	4,249	4,249	4,249

5. Transaction per Procurement Staff, Adjusted for Complexity

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	678	956	927	924	926	926	926

6. Percent of Customers Satisfied

	2013	2014	2015	2016	2017	2018	2019
Type:	N/A	Actual	N/A	N/A	Projected	Projected	Projected
Percent:	0.00%	74.44%	0.00%	0.00%	70.00%	70.00%	70.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,203,573	3,319,923
Other	\$	0	0
TOTAL	\$	3,203,573	3,319,923

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	3,203,573	3,319,923

ADMINISTRATION - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

The Administrative Services Division provides fiscal and administrative support to the divisions of the Department of Administration providing efficient, cost-effective services to state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Board of Examiners, Office of the Governor, Governor's Mansion, Nuclear Projects, Governor's Office of Energy, Civil Air Patrol, Deferred Compensation Committee, Ethics Commission, Judicial Discipline Commission, and the Commission for Women. Statutory Authority: NRS 232.

BASE

This request continues funding for 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	607,252	462,710	368,323	368,323	362,434	364,967
BALANCE FORWARD TO NEW YEAR	-462,709	0	0	0	0	0
ADMINISTRATION CHARGE	2,452,159	2,711,678	2,893,574	2,854,800	2,961,120	2,925,636
PRIOR YEAR REFUNDS	11	0	0	0	0	0
TOTAL RESOURCES:	2,596,713	3,174,388	3,261,897	3,223,123	3,323,554	3,290,603
EXPENDITURES:						
PERSONNEL	2,206,036	2,385,818	2,521,719	2,505,834	2,576,525	2,556,209
OPERATING EXPENSES	137,235	135,137	131,995	131,829	131,995	131,829
INFORMATION SERVICES	146,708	189,661	138,935	123,212	138,935	123,212
TRAINING	2,120	3,484	2,354	2,354	2,354	2,354
DEPARTMENT COST ALLOCATION	80,655	80,501	80,501	70,968	80,501	75,886
RESERVE	0	368,323	362,434	364,967	369,285	377,154
PURCHASING ASSESSMENT	216	461	216	216	216	216
STATE COST ALLOCATION	19,291	4,517	19,291	19,291	19,291	19,291
ATTY GENERAL COST ALLOCATION	4,452	6,486	4,452	4,452	4,452	4,452
TOTAL EXPENDITURES:	2,596,713	3,174,388	3,261,897	3,223,123	3,323,554	3,290,603
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	353	22,720
ADMINISTRATION CHARGE	0	0	3,175	3,516	-6,728	-6,425
TOTAL RESOURCES:	0	0	3,175	3,516	-6,375	16,295
EXPENDITURES:						
PERSONNEL	0	0	0	-1,918	0	-1,974
OPERATING EXPENSES	0	0	19	-2,360	19	4,093
INFORMATION SERVICES	0	0	-248	-17,937	-248	-16,295
RESERVE	0	0	353	22,720	-708	35,689
PURCHASING ASSESSMENT	0	0	245	246	245	491
STATE COST ALLOCATION	0	0	-14,774	-14,774	-1,666	-1,666
ATTY GENERAL COST ALLOCATION	0	0	17,580	17,539	-4,017	-4,043
TOTAL EXPENDITURES:	0	0	3,175	3,516	-6,375	16,295

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,510
TOTAL RESOURCES:	0	0	0	0	0	2,510
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,267	0	-2,747
INFORMATION SERVICES	0	0	0	-5,957	0	-5,957
DEPARTMENT COST ALLOCATION	0	0	0	5,714	0	5,714
RESERVE	0	0	0	2,510	0	5,500
TOTAL EXPENDITURES:	0	0	0	0	0	2,510

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,302
TOTAL RESOURCES:	0	0	0	0	0	-23,302
EXPENDITURES:						
PERSONNEL	0	0	0	23,302	0	21,269
RESERVE	0	0	0	-23,302	0	-44,571
TOTAL EXPENDITURES:	0	0	0	0	0	-23,302

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Virtual Server assessment beginning in fiscal year 2018.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,962
ADMINISTRATION CHARGE	0	0	0	17,358	0	15,429
TOTAL RESOURCES:	0	0	0	17,358	0	28,391
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,396	0	4,396
RESERVE	0	0	0	12,962	0	23,995
TOTAL EXPENDITURES:	0	0	0	17,358	0	28,391

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates three Accounting Assistants and adds one Administrative Services Officer position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,238

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ADMINISTRATION CHARGE	0	0	0	-62,280	0	-28,694
TOTAL RESOURCES:	0	0	0	-62,280	0	-31,932
EXPENDITURES:						
PERSONNEL	0	0	0	-58,261	0	-30,960
OPERATING EXPENSES	0	0	0	-200	0	-197
INFORMATION SERVICES	0	0	0	-581	0	-680
RESERVE	0	0	0	-3,238	0	-95
TOTAL EXPENDITURES:	0	0	0	-62,280	0	-31,932
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	949	954
ADMINISTRATION CHARGE	0	0	8,539	8,589	22,960	23,096
TOTAL RESOURCES:	0	0	8,539	8,589	23,909	24,050
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,590	7,635	21,252	21,378
RESERVE	0	0	949	954	2,657	2,672
TOTAL EXPENDITURES:	0	0	8,539	8,589	23,909	24,050

E815 UNCLASSIFIED POSITION CHANGES

This request includes a Compensation Plan Adjustment for the Division Administrator.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,515
ADMINISTRATION CHARGE	0	0	0	13,267	0	11,793

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,267	0	13,308
EXPENDITURES:						
PERSONNEL	0	0	0	11,752	0	11,744
RESERVE	0	0	0	1,515	0	1,564
TOTAL EXPENDITURES:	0	0	0	13,267	0	13,308

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-338,763	0	-347,282	0
TOTAL RESOURCES:	0	0	-338,763	0	-347,282	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	607,252	462,710	368,323	368,323	326,096	379,088
BALANCE FORWARD TO NEW YEAR	-462,709	0	0	0	0	0
ADMINISTRATION CHARGE	2,452,159	2,711,678	2,566,525	2,835,250	2,667,710	2,940,835
PRIOR YEAR REFUNDS	11	0	0	0	0	0
TOTAL RESOURCES:	2,596,713	3,174,388	2,934,848	3,203,573	2,993,806	3,319,923
EXPENDITURES:						
PERSONNEL	2,206,036	2,385,818	2,223,735	2,480,709	2,270,969	2,556,288
OPERATING EXPENSES	137,235	135,137	130,410	127,002	130,410	132,978
INFORMATION SERVICES	146,708	189,661	144,742	110,768	158,404	126,054
TRAINING	2,120	3,484	2,354	2,354	2,354	2,354
DEPARTMENT COST ALLOCATION	80,655	80,501	80,501	76,682	80,501	81,600
RESERVE	0	368,323	326,096	379,088	332,647	401,908
PURCHASING ASSESSMENT	216	461	461	462	461	707
STATE COST ALLOCATION	19,291	4,517	4,517	4,517	17,625	17,625

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

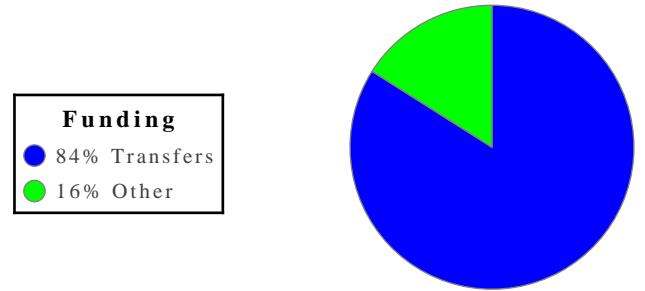
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	4,452	6,486	22,032	21,991	435	409
TOTAL EXPENDITURES:	2,596,713	3,174,388	2,934,848	3,203,573	2,993,806	3,319,923
PERCENT CHANGE:		22.25%	-7.55%	0.92%	2.01%	3.63%
TOTAL POSITIONS:	33.00	33.00	33.00	31.00	33.00	31.00

ADMIN - EMPLOYEE BENEFITS DIVISION - This division recognizes the fiduciary responsibility of the Public Employees Benefits Program and promotes wellness, transparency, ease of use, communications and integration of Employee Benefit programs centered around the people we serve.

Division Budget Highlights:

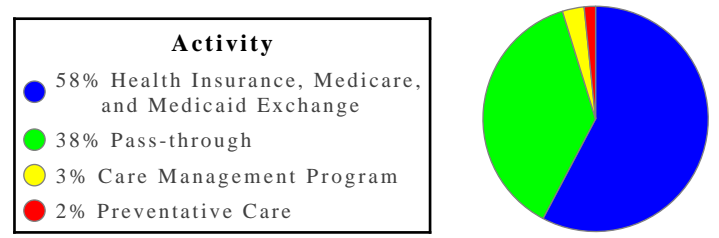
1. **Comprehensive Employee/Retiree Benefit Program** - This budget offers state and non-state (local jurisdiction) employees, retirees, and their dependents access to group health, life, and short-term/long-term disability insurance as well as various voluntary products.
2. **Employee/Retiree Health Plan Choice** - This budget continues to provide multiple health plan offerings across the state, to include a Consumer Driven Health Plan (PPO Plan), two regional Health Maintenance Organization (HMO) Plans and access to a nationwide Medicare Exchange. All plans provide consistent benefits across the state.
3. **Continuation of Enhanced Benefits** - The Board approved the continuation of lowered deductibles, increased coinsurance, increased dental coverage, annual vision exams and various cost containment strategies for the Consumer Driven Health Plan funded by excess reserves.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	740,452,565	768,073,321
Total FTE	32.00	32.00

Division Biennium Total by Activity



Activity: Health Insurance, Medicare, and Medicaid Exchange

PEBP provides access for state and non-state employees and non-Medicare retirees to affordable healthcare by providing health insurance benefits through its group insurance program. The program provides Medicare eligible state and non-state retirees access to affordable health care through the Medicare Exchange program.

Performance Measures

1. Medical Network Utilization

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.70%	92.98%	94.30%	96.00%	96.00%	96.00%	96.00%

2. Claims Loss Ratio

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.04%	91.41%	113.99%	101.85%	118.85%	98.06%	98.81%

3. Expense Ratio

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.03%	3.90%	5.43%	4.88%	4.89%	5.00%	4.86%

4. Percent of Prescriptions Filled with Generics

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.28%	80.96%	81.90%	83.83%	81.77%	82.00%	82.00%

5. Appeals to Average Enrollment Ratio

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.02	0.05	0.17	0.12	0.09	0.11	0.11

Population / Workload

1. Group Insurance Participants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	44,603	40,635	41,277	42,035	42,681	43,528	43,587

Resources

Funding		FY 2018	FY 2019
Transfers	\$	319,081,711	328,463,734
Other	\$	112,832,151	110,412,241
TOTAL	\$	431,913,862	438,875,975

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	431,913,862	438,875,975

Activity: Preventative Care

Preventive care is cheaper and easier than reacting to health conditions that could have been controlled or prevented. This activity seeks to educate, encourage, and empower state and non-state employees and retirees to take responsibility for their own health by engaging in a healthy lifestyle.

Performance Measures

1. Percent of Participants Receiving a Dental Visit

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.31%	49.27%	48.42%	47.91%	47.91%	47.91%	47.91%

2. Percent of Eligible PEPB Members Receiving Preventative Office Visit

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	19.31%	20.22%	36.77%	35.28%	40.00%	45.00%	50.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	8,886,922	9,396,823
Other	\$	3,148,176	3,104,953
TOTAL	\$	12,035,098	12,501,776

Goals		FY 2018	FY 2019
Promote health & wellness across all age groups		12,035,098	12,501,776

Activity: Care Management Program

The Care Management Program builds awareness and provides services to state and non-state employees and retirees to reduce the risk factors causing the highest medical cost and the greatest impact to participants' health status.

Performance Measures

1. Participation in Diabetes Care Management Programs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.56%	49.52%	49.86%	36.56%	38.39%	41.35%	44.30%

2. Participation in Obesity Care Management Programs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	29.46%	23.84%	24.92%	27.71%	25.66%	25.66%	25.66%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	17,153,073	18,089,026
Other	\$	6,065,521	5,981,944
TOTAL	\$	23,218,594	24,070,970

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	23,218,594	24,070,970

Activity: Pass-through

This activity accounts for payments from one state executive budget account to another. Pass through funding includes Active Employee Group Insurance (AEGIS) and Retired Employee Group Insurance (REGI).

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	273,269,635	292,609,224
Other	\$	15,376	15,376
TOTAL	\$	273,285,011	292,624,600

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		273,285,011	292,624,600

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION

PEBP designs and manages a group health and life insurance program centered around the people we serve, promoting a healthy population and protecting members from medical related catastrophic financial loss. Statutory Authority: NRS 287.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	143,516,188	139,569,074	101,465,464	97,034,201	97,316,113	92,806,759
BALANCE FORWARD TO NEW YEAR	-139,569,073	0	0	0	0	0
PPO RX REBATES	895,274	734,340	895,273	895,273	895,274	895,274
MISCELLANEOUS REVENUE	1,753	1,723	1,753	1,753	1,753	1,753
PREMIUM INCOME	94,929,296	94,221,957	92,973,215	92,973,215	93,017,052	93,017,052
MEDICARE PART D SUBSIDIES	440,245	149,318	440,245	440,245	440,246	440,246
STATE SUBSIDIES	246,994,433	250,633,515	241,403,903	241,403,903	241,543,393	241,543,393
TREASURER'S INTEREST DISTRIB	547,533	528,457	547,533	547,533	547,533	547,533
TOTAL RESOURCES:	347,755,649	485,838,384	437,727,386	433,296,123	433,761,364	429,252,010
EXPENDITURES:						
PERSONNEL	2,257,080	2,345,473	2,404,997	2,404,622	2,443,604	2,442,745
OUT-OF-STATE TRAVEL	2,172	9,246	5,678	2,172	5,678	2,172
IN-STATE TRAVEL	12,479	13,239	12,479	12,479	12,479	12,479
OPERATING EXPENSES	4,918,957	4,238,659	2,182,327	2,268,745	2,240,903	2,334,771
FULLY INSURED PROGRAM COSTS	111,674,836	125,820,279	111,674,836	111,674,836	111,674,836	111,674,836
SELF INSURED ADMIN COSTS	8,941,240	9,497,858	9,576,461	9,576,461	9,650,981	9,650,981
SELF INSURED MEDICAL COSTS	166,839,647	184,287,642	166,839,647	166,839,647	166,839,647	166,839,647
HSA/HRA CONTRIBUTIONS	26,858,453	30,242,344	18,543,281	18,543,281	18,566,392	18,566,392
HRA CONTRIBUTIONS - RETIREES	25,160,786	31,062,366	28,234,989	28,234,989	28,226,056	28,226,056
INFORMATION SERVICES	287,817	317,706	128,508	128,317	164,563	164,372
TRAINING	3,831	12,782	7,670	3,831	7,670	3,831
DHRM COST ALLOCATION	13,944	15,993	15,993	15,577	15,993	16,213
HRA RESERVE	0	35,993,723	31,298,890	31,298,890	31,298,890	31,298,890
IBNR RESERVE	0	28,800,000	31,087,000	31,087,000	31,087,000	31,087,000
CATASTROPHIC RESERVE	0	25,100,000	23,700,000	23,700,000	23,700,000	23,700,000
RESERVE	0	7,140,478	11,230,223	6,720,869	7,042,265	2,447,218
PURCHASING ASSESSMENT	775,054	561,516	775,054	775,054	775,054	775,054

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	9,353	379,080	9,353	9,353	9,353	9,353
TOTAL EXPENDITURES:	347,755,649	485,838,384	437,727,386	433,296,123	433,761,364	429,252,010
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	916
PREMIUM INCOME	0	0	-19,507	0	0	0
STATE SUBSIDIES	0	0	-55,753	0	0	0
TOTAL RESOURCES:	0	0	-75,260	0	0	916
EXPENDITURES:						
PERSONNEL	0	0	0	-1,900	0	-1,901
OPERATING EXPENSES	0	0	37	-580	37	-628
INFORMATION SERVICES	0	0	801	320,598	801	322,193
RESERVE	0	0	0	916	-41,542	-43,614
PURCHASING ASSESSMENT	0	0	-213,538	-455,320	-213,538	-531,224
STATE COST ALLOCATION	0	0	4,761	8,122	4,761	8,122
ATTY GENERAL COST ALLOCATION	0	0	132,679	128,164	249,481	247,968
TOTAL EXPENDITURES:	0	0	-75,260	0	0	916

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	5,202,286	6,240,396	10,805,443	10,800,750
STATE SUBSIDIES	0	0	14,868,264	17,835,206	30,801,962	30,788,584

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	20,070,550	24,075,602	41,607,405	41,589,334
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	7,152,141	9,187,419	19,071,043	10,638,537
SELF INSURED MEDICAL COSTS	0	0	12,918,409	14,888,183	22,536,362	30,950,797
TOTAL EXPENDITURES:	0	0	20,070,550	24,075,602	41,607,405	41,589,334

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported Reserve (an increase of 22.6% in fiscal year 2018 and 29.2% in fiscal year 2019 when compared to fiscal year 2017), the Catastrophic Reserve (a decrease of 22.7% in fiscal year 2018 and 17.9% in fiscal year 2019 when compared to fiscal year 2017), the Health Reimbursement Arrangement (HRA) Reserve (a decrease of 28.8% in fiscal year 2018 and 25.2% in fiscal year 2019 when compared to fiscal 2017) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,181,782	-87,000
PREMIUM INCOME	0	0	665,828	-540,816	0	894,413
STATE SUBSIDIES	0	0	1,902,954	-1,545,665	0	2,549,612
TOTAL RESOURCES:	0	0	2,568,782	-2,086,481	10,181,782	3,357,025
EXPENDITURES:						
SELF INSURED MEDICAL COSTS	0	0	-7,613,000	-6,500,000	-9,713,000	-1,900,000
HSA/HRA CONTRIBUTIONS	0	0	0	2,182,281	0	-653,701
HRA CONTRIBUTIONS - RETIREES	0	0	0	2,318,238	0	-653,682
HRA RESERVE	0	0	-1,131,218	-5,656,369	377,166	-4,374,243
IBNR RESERVE	0	0	7,613,000	4,213,000	9,713,000	6,113,000
CATASTROPHIC RESERVE	0	0	3,700,000	-4,300,000	5,500,000	-3,100,000
RESERVE	0	0	0	5,656,369	4,304,616	7,925,651
TOTAL EXPENDITURES:	0	0	2,568,782	-2,086,481	10,181,782	3,357,025

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,819
TOTAL RESOURCES:	0	0	0	0	0	3,819
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,138	0	-3,910
INFORMATION SERVICES	0	0	0	-681	0	-681
RESERVE	0	0	0	3,819	0	8,410
TOTAL EXPENDITURES:	0	0	0	0	0	3,819

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected enrollment of state employees and retirees from 36,173 in fiscal year 2017 to 37,400 in fiscal year 2018 (a 3.4% increase over 2017) and 38,472 in fiscal year 2019 (a 6.4% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	3,965,770	5,725,585	4,267,742	6,514,210
STATE SUBSIDIES	0	0	11,334,269	16,363,864	12,165,616	18,569,387
TOTAL RESOURCES:	0	0	15,300,039	22,089,449	16,433,358	25,083,597
EXPENDITURES:						
OPERATING EXPENSES	0	0	48,103	57,889	55,408	68,635
FULLY INSURED PROGRAM COSTS	0	0	-6,955,858	5,274,850	-8,158,242	5,478,666
SELF INSURED ADMIN COSTS	0	0	1,086,827	842,618	1,041,811	839,373
SELF INSURED MEDICAL COSTS	0	0	17,366,846	12,567,490	18,816,870	14,269,896
HSA/HRA CONTRIBUTIONS	0	0	1,937,183	1,329,369	1,966,425	1,440,792
HRA CONTRIBUTIONS - RETIREES	0	0	1,816,938	2,017,233	2,711,086	2,986,235
TOTAL EXPENDITURES:	0	0	15,300,039	22,089,449	16,433,358	25,083,597

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

M201 DEMOGRAPHICS/CASELOAD CHANGES

This requests funds a projected decrease in projected enrollment of non-state (local government) retirees from 6,902 in fiscal year 2017 to 6,588 in fiscal year 2018 (a 4.6% decrease over 2017) and 6,368 in fiscal year 2019 (a 7.7% decrease over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	-11,624,581	-10,259,591	-17,571,362	-16,033,985
TOTAL RESOURCES:	0	0	-11,624,581	-10,259,591	-17,571,362	-16,033,985
EXPENDITURES:						
OPERATING EXPENSES	0	0	-16,251	-12,097	-22,296	-16,789
FULLY INSURED PROGRAM COSTS	0	0	-3,236,137	-3,377,358	-5,151,548	-5,038,412
SELF INSURED ADMIN COSTS	0	0	-256,310	-219,290	-362,606	-334,257
SELF INSURED MEDICAL COSTS	0	0	-8,070,654	-6,993,667	-12,072,440	-11,294,223
HSA/HRA CONTRIBUTIONS	0	0	-534,832	-470,014	-754,434	-716,911
HRA CONTRIBUTIONS - RETIREES	0	0	489,603	812,835	791,962	1,366,607
TOTAL EXPENDITURES:	0	0	-11,624,581	-10,259,591	-17,571,362	-16,033,985

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,652
TOTAL RESOURCES:	0	0	0	0	0	-22,652
EXPENDITURES:						
PERSONNEL	0	0	0	22,652	0	20,640
RESERVE	0	0	0	-22,652	0	-43,292
TOTAL EXPENDITURES:	0	0	0	0	0	-22,652

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the requirement for continuing education for the Public Employees' Benefits Program board members. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-4,262	0	-4,270
STATE SUBSIDIES	0	0	0	-12,183	0	-12,175
TOTAL RESOURCES:	0	0	0	-16,445	0	-16,445
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-16,445	0	-16,445
TOTAL EXPENDITURES:	0	0	0	-16,445	0	-16,445

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds plan design enhancements utilizing excess reserves as approved by the Public Employees' Benefits Program Board on November 17, 2016.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,804,610
PREMIUM INCOME	0	0	0	811,153	0	850,727
STATE SUBSIDIES	0	0	0	-811,153	0	-850,727
TOTAL RESOURCES:	0	0	0	0	0	-7,804,610
EXPENDITURES:						
SELF INSURED MEDICAL COSTS	0	0	0	8,461,541	0	0
HRA CONTRIBUTIONS - RETIREES	0	0	0	-656,931	0	0
RESERVE	0	0	0	-7,804,610	0	-7,804,610
TOTAL EXPENDITURES:	0	0	0	0	0	-7,804,610

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,628
TOTAL RESOURCES:	0	0	0	0	0	-9,628
EXPENDITURES:						
PERSONNEL	0	0	0	9,628	0	9,823
RESERVE	0	0	0	-9,628	0	-19,451
TOTAL EXPENDITURES:	0	0	0	0	0	-9,628

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	17,858	17,858	12,814	12,814
STATE SUBSIDIES	0	0	51,039	51,039	36,526	36,526
TOTAL RESOURCES:	0	0	68,897	68,897	49,340	49,340
EXPENDITURES:						
INFORMATION SERVICES	0	0	68,897	68,897	49,340	49,340
TOTAL EXPENDITURES:	0	0	68,897	68,897	49,340	49,340

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-2,666,133	0
TOTAL RESOURCES:	0	0	0	0	-2,666,133	0

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	143,516,188	139,569,074	101,465,464	97,034,201	104,831,762	84,887,604
BALANCE FORWARD TO NEW YEAR	-139,569,073	0	0	0	0	0
PPO RX REBATES	895,274	734,340	895,273	895,273	895,274	895,274
MISCELLANEOUS REVENUE	1,753	1,723	1,753	1,753	1,753	1,753
PREMIUM INCOME	94,929,296	94,221,957	103,709,192	94,963,538	103,060,012	96,051,711
MEDICARE PART D SUBSIDIES	440,245	149,318	440,245	440,245	440,246	440,246
STATE SUBSIDIES	246,994,433	250,633,515	256,976,353	273,285,011	272,019,174	292,624,600
TREASURER'S INTEREST DISTRIB	547,533	528,457	547,533	547,533	547,533	547,533
TOTAL RESOURCES:	347,755,649	485,838,384	464,035,813	467,167,554	481,795,754	475,448,721
EXPENDITURES:						
PERSONNEL	2,257,080	2,345,473	2,404,997	2,435,002	2,443,604	2,471,307
OUT-OF-STATE TRAVEL	2,172	9,246	5,678	2,172	5,678	2,172
IN-STATE TRAVEL	12,479	13,239	12,479	12,479	12,479	12,479
OPERATING EXPENSES	4,918,957	4,238,659	4,880,349	2,294,374	4,906,364	2,365,634
FULLY INSURED PROGRAM COSTS	111,674,836	125,820,279	108,634,982	122,759,747	117,436,089	122,753,627
SELF INSURED ADMIN COSTS	8,941,240	9,497,858	10,406,978	10,199,789	10,330,186	10,156,097
SELF INSURED MEDICAL COSTS	166,839,647	184,287,642	181,441,248	189,263,194	186,407,439	198,866,117
HSA/HRA CONTRIBUTIONS	26,858,453	30,242,344	19,945,632	21,584,917	19,778,383	18,636,572
HRA CONTRIBUTIONS - RETIREES	25,160,786	31,062,366	30,541,530	32,726,364	31,729,104	31,925,216
INFORMATION SERVICES	287,817	317,706	198,206	517,131	214,704	535,224
TRAINING	3,831	12,782	7,670	3,831	7,670	3,831
DHRM COST ALLOCATION	13,944	15,993	15,993	15,577	15,993	16,213
HRA RESERVE	0	35,993,723	30,167,672	25,642,521	31,676,056	26,924,647
IBNR RESERVE	0	28,800,000	38,700,000	35,300,000	40,800,000	37,200,000
CATASTROPHIC RESERVE	0	25,100,000	27,400,000	19,400,000	29,200,000	20,600,000
RESERVE	0	7,140,478	8,564,090	4,545,083	6,006,894	2,470,312
PURCHASING ASSESSMENT	775,054	561,516	561,516	319,734	561,516	243,830
STATE COST ALLOCATION	0	0	4,761	8,122	4,761	8,122
ATTY GENERAL COST ALLOCATION	9,353	379,080	142,032	137,517	258,834	257,321
TOTAL EXPENDITURES:	347,755,649	485,838,384	464,035,813	467,167,554	481,795,754	475,448,721
PERCENT CHANGE:		39.71%	-4.49%	-3.84%	3.83%	1.77%

ADMINISTRATION - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

ADMINISTRATION - RETIRED EMPLOYEE GROUP INSURANCE

680-1368

PROGRAM DESCRIPTION

PEBP designs and manages a group health and life insurance program centered around the people we serve, promoting a healthy population and protecting members from medical related catastrophic financial loss. Statutory Authority: NRS 287.046.

BASE

This request continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the PEBP, on behalf of retired employees who elect to continue coverage in the state group insurance plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,703,531	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	15,376	7,216	15,376	15,376	15,376	15,376
RECEIPTS/RET EMPLOYEE INS	32,213,079	36,758,980	36,243,490	36,243,491	35,515,657	35,515,657
TOTAL RESOURCES:	35,931,986	36,766,196	36,258,866	36,258,867	35,531,033	35,531,033
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	35,931,986	36,766,196	36,258,866	36,258,867	35,531,033	35,531,033
TOTAL EXPENDITURES:	35,931,986	36,766,196	36,258,866	36,258,867	35,531,033	35,531,033

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-8,374	0	0	0
TOTAL RESOURCES:	0	0	-8,374	0	0	0
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-8,374	0	0	0
TOTAL EXPENDITURES:	0	0	-8,374	0	0	0

ADMINISTRATION - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019. This is a pass-through to PEBP, budget account 1338.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	2,233,213	2,678,848	4,530,969	4,529,001
TOTAL RESOURCES:	0	0	2,233,213	2,678,848	4,530,969	4,529,001
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	2,233,213	2,678,848	4,530,969	4,529,001
TOTAL EXPENDITURES:	0	0	2,233,213	2,678,848	4,530,969	4,529,001

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported Reserve (an increase of 22.6% in fiscal year 2018 and 29.2% in fiscal year 2019 when compared to fiscal year 2017), the Catastrophic Reserve (a decrease of 22.7% in fiscal year 2018 and 17.9% in fiscal year 2019 when compared to fiscal year 2017), the Health Reimbursement Arrangement (HRA) Reserve (a decrease of 28.8% in fiscal year 2018 and 25.2% in fiscal year 2019 when compared to fiscal 2017) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	285,824	-232,159	0	375,048
TOTAL RESOURCES:	0	0	285,824	-232,159	0	375,048
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	285,824	-232,159	0	375,048
TOTAL EXPENDITURES:	0	0	285,824	-232,159	0	375,048

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected enrollment of state employees and retirees from 36,173 in fiscal year 2017 to 37,400 in fiscal year 2018 (3.4% increase over 2017) and 38,472 in fiscal year 2019 (6.4% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	1,702,407	2,457,852	1,789,562	2,731,557

ADMINISTRATION - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,702,407	2,457,852	1,789,562	2,731,557
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	1,702,407	2,457,852	1,789,562	2,731,557
TOTAL EXPENDITURES:	0	0	1,702,407	2,457,852	1,789,562	2,731,557

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the requirement for continuing education for the Public Employees' Benefits board members. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-1,830	0	-1,791
TOTAL RESOURCES:	0	0	0	-1,830	0	-1,791
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-1,830	0	-1,791
TOTAL EXPENDITURES:	0	0	0	-1,830	0	-1,791

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds plan design enhancements utilizing excess reserves as approved by the Public Employees' Benefits Program Board on November 17, 2016.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-121,835	0	-125,142
TOTAL RESOURCES:	0	0	0	-121,835	0	-125,142
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-121,835	0	-125,142
TOTAL EXPENDITURES:	0	0	0	-121,835	0	-125,142

ADMINISTRATION - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This is a pass-through to PEBP, budget account 1338.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	7,666	7,666	5,373	5,373
TOTAL RESOURCES:	0	0	7,666	7,666	5,373	5,373
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	7,666	7,666	5,373	5,373
TOTAL EXPENDITURES:	0	0	7,666	7,666	5,373	5,373

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,881,754	0	-1,842,916	0
TOTAL RESOURCES:	0	0	-1,881,754	0	-1,842,916	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,703,531	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	15,376	7,216	15,376	15,376	15,376	15,376
RECEIPTS/RET EMPLOYEE INS	32,213,079	36,758,980	38,582,472	41,032,033	39,998,645	43,029,703
TOTAL RESOURCES:	35,931,986	36,766,196	38,597,848	41,047,409	40,014,021	43,045,079
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	35,931,986	36,766,196	38,597,848	41,047,409	40,014,021	43,045,079
TOTAL EXPENDITURES:	35,931,986	36,766,196	38,597,848	41,047,409	40,014,021	43,045,079
PERCENT CHANGE:		2.32%	4.98%	11.64%	3.67%	4.87%

ADMINISTRATION - ACTIVE EMPLOYEES GROUP INSURANCE

666-1390

PROGRAM DESCRIPTION

PEBP designs and manages a group health and life insurance program centered around the people we serve, promoting a healthy population and protecting members from medical related catastrophic financial loss. Statutory Authority: NRS 287.044.

BASE

This request continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Employee Benefits Division, on behalf of active employees who elect coverage in the state group insurance plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST	79,843	47,983	79,843	79,843	79,843	79,843
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	210,982,604	213,807,473	205,065,194	205,065,193	205,932,518	205,932,517
TOTAL RESOURCES:	211,062,447	213,855,456	205,145,037	205,145,036	206,012,361	206,012,360
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	211,062,447	213,855,456	205,145,037	205,145,036	206,012,361	206,012,360
TOTAL EXPENDITURES:	211,062,447	213,855,456	205,145,037	205,145,036	206,012,361	206,012,360

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-47,379	0	0	0
TOTAL RESOURCES:	0	0	-47,379	0	0	0
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-47,379	0	0	0
TOTAL EXPENDITURES:	0	0	-47,379	0	0	0

ADMINISTRATION - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.6% in fiscal year 2018 and 4.0% in fiscal year 2019. This is a pass-through to PEBP, budget account 1338.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	12,635,051	15,156,358	26,270,993	26,259,583
TOTAL RESOURCES:	0	0	12,635,051	15,156,358	26,270,993	26,259,583
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	12,635,051	15,156,358	26,270,993	26,259,583
TOTAL EXPENDITURES:	0	0	12,635,051	15,156,358	26,270,993	26,259,583

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported Reserve (an increase of 22.6% in fiscal year 2018 and 29.2% in fiscal year 2019 when compared to fiscal year 2017), the Catastrophic Reserve (a decrease of 22.7% in fiscal year 2018 and 17.9% in fiscal year 2019 when compared to fiscal year 2017), the Health Reimbursement Arrangement (HRA) Reserve (a decrease of 28.8% in fiscal year 2018 and 25.2% in fiscal year 2019 when compared to fiscal 2017) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,617,130	-1,313,506	0	2,174,564
TOTAL RESOURCES:	0	0	1,617,130	-1,313,506	0	2,174,564
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	1,617,130	-1,313,506	0	2,174,564
TOTAL EXPENDITURES:	0	0	1,617,130	-1,313,506	0	2,174,564

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected enrollment of state employees and retirees from 36,173 in fiscal year 2017 to 37,400 in fiscal year 2018 (3.4% increase over 2017) and 38,472 in fiscal year 2019 (6.4% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	9,631,862	13,906,012	10,376,054	15,837,830

ADMINISTRATION - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	9,631,862	13,906,012	10,376,054	15,837,830
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	9,631,862	13,906,012	10,376,054	15,837,830
TOTAL EXPENDITURES:	0	0	9,631,862	13,906,012	10,376,054	15,837,830

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the requirement for continuing education for Public Employees' Benefits board members. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-10,353	0	-10,384
TOTAL RESOURCES:	0	0	0	-10,353	0	-10,384
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-10,353	0	-10,384
TOTAL EXPENDITURES:	0	0	0	-10,353	0	-10,384

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds plan design enhancements utilizing excess reserves as approved by the Public Employees' Benefits Program Board on November 17, 2016.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-689,318	0	-725,585
TOTAL RESOURCES:	0	0	0	-689,318	0	-725,585
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-689,318	0	-725,585
TOTAL EXPENDITURES:	0	0	0	-689,318	0	-725,585

ADMINISTRATION - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This is a pass-through to PEBP, budget account 1338.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	43,373	43,373	31,153	31,153
TOTAL RESOURCES:	0	0	43,373	43,373	31,153	31,153
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	43,373	43,373	31,153	31,153
TOTAL EXPENDITURES:	0	0	43,373	43,373	31,153	31,153

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-10,646,569	0	-10,685,407	0
TOTAL RESOURCES:	0	0	-10,646,569	0	-10,685,407	0

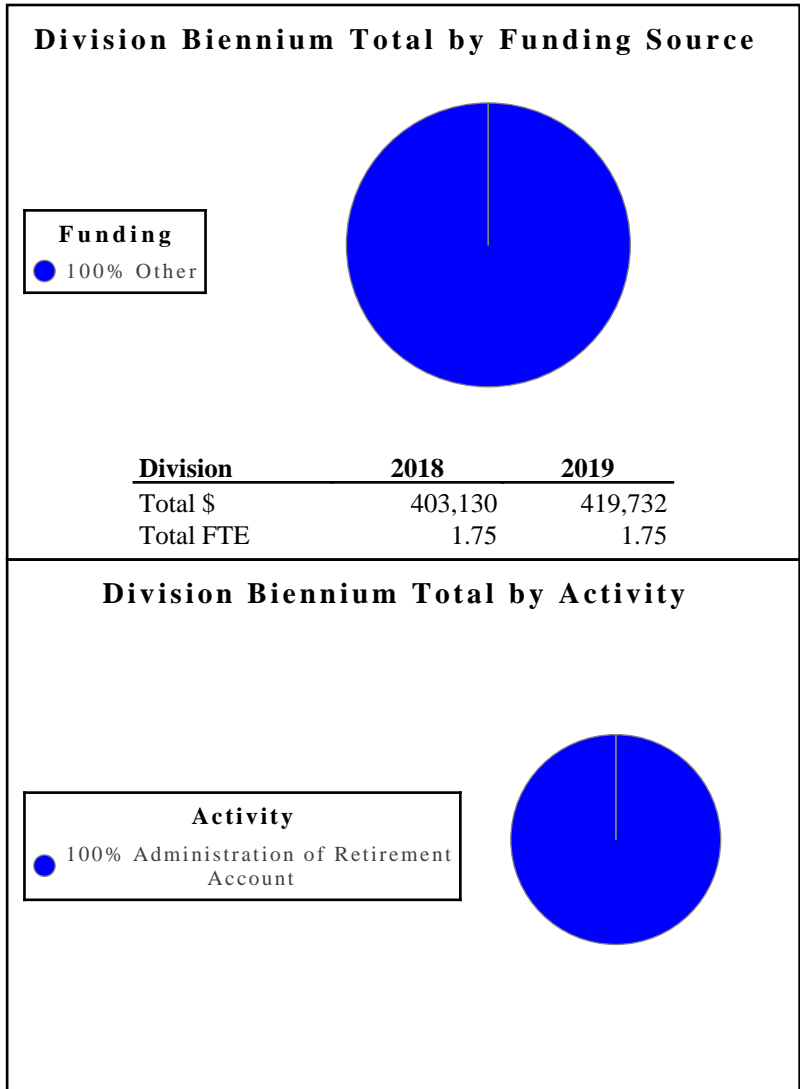
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST	79,843	47,983	79,843	79,843	79,843	79,843
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	210,982,604	213,807,473	218,298,662	232,157,759	231,925,311	249,499,678
TOTAL RESOURCES:	211,062,447	213,855,456	218,378,505	232,237,602	232,005,154	249,579,521
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	211,062,447	213,855,456	218,378,505	232,237,602	232,005,154	249,579,521
TOTAL EXPENDITURES:	211,062,447	213,855,456	218,378,505	232,237,602	232,005,154	249,579,521
PERCENT CHANGE:		1.32%	2.12%	8.60%	6.24%	7.47%

ADMIN - DEFERRED COMPENSATION - The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), provides participants and their beneficiaries with a supplement to their other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Deferred Compensation Committee, appointed by the Governor, oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

Division Budget Highlights:

- 1. Deferred Compensation Committee** - The Governor's Recommended budget contains no significant changes for the Deferred Compensation Committee.



Activity: Administration of Retirement Account

The program serves as the plan sponsor who administrates the program. This program, as most Defined Contribution Plans are participant driven and managed; we do not manage individual retirement accounts.

Performance Measures

1. Active Qualified Employee Participation Rate as a Percent of Nat'l Rate

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.54%	82.50%	85.00%	87.50%	90.00%	92.50%

2. Percent of Investment Options Above Peer Rank Median

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.46%	61.54%	88.46%	84.00%	73.91%	73.91%	73.91%

3. Weighted Average Annual Investment Cost

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.56%	0.55%	0.30%	0.28%	0.40%	0.40%	0.40%

Population / Workload

1. Total Number of Active Employee Participants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,486	9,400	13,133	13,751	14,300	14,800	15,300

2. Total Number of Non-Contributing Participants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,562	1,614	31,381	17,800	16,000	15,000	14,000

3. Total Number of Participant Interactions (In-Person Meetings, etc.)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,210	7,384	8,371	10,239	11,000	12,000	13,000

Resources			
Funding		FY 2018	FY 2019
Other	\$	403,130	419,732
TOTAL	\$	403,130	419,732
Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		403,130	419,732

ADMINISTRATION - DEFERRED COMPENSATION

101-1017

PROGRAM DESCRIPTION

The Nevada Public Employees Deferred Compensation Program (NDC), a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), provides participants and their beneficiaries with a reasonable supplement to their Nevada Public Employees Retirement System Pension, Social Security and any other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The NDC Committee, appointed by the Governor pursuant to NRS 287.325, oversees the program and strives to provide quality investment options at minimal costs while maintaining high standards of customer service. The Nevada Deferred Compensation Program Coordinator and staff monitor the program contractors; communicate and educate qualified employees on the importance of supplemental savings through seminars, newsletters and other educational efforts; and administer the program in accordance with established state and federal guidelines. All program expenses are paid from revenue sharing or other established fee arrangements adopted and directed by the NDC Committee and implemented through the program's contracted record-keeper.

BASE

This decision unit continues funding for 1.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	451,615	130,485	75,464	75,464	93,792	90,909
BALANCE FORWARD TO NEW YEAR	-130,484	0	0	0	0	0
ADMINISTRATION CHARGE	150,000	315,148	393,185	393,184	443,163	443,162
PRIOR YEAR REFUNDS	5,008	0	8	0	8	0
TREASURER'S INTEREST DISTRIB	1,152	225	225	557	225	557
TOTAL RESOURCES:	477,291	445,858	468,882	469,205	537,188	534,628
EXPENDITURES:						
PERSONNEL	104,123	162,352	175,053	175,533	176,698	177,178
OUT-OF-STATE TRAVEL	3,020	4,773	7,194	3,020	7,194	3,020
IN-STATE TRAVEL	1,951	2,056	1,951	1,951	1,951	1,951
OPERATING EXPENSES	251,659	136,142	73,355	70,985	126,355	124,185
INFORMATION SERVICES	6,122	5,568	5,974	5,974	5,974	5,974
DEPARTMENT COST ALLOCATION	8,101	9,248	9,248	18,518	9,248	18,987
RESERVE	0	75,464	93,792	90,909	107,453	101,018
PURCHASING ASSESSMENT	120	282	120	120	120	120
STATEWIDE COST ALLOCATION PLAN	7,264	0	7,264	7,264	7,264	7,264
AG COST ALLOCATION PLAN	94,931	49,973	94,931	94,931	94,931	94,931
TOTAL EXPENDITURES:	477,291	445,858	468,882	469,205	537,188	534,628
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

ADMINISTRATION - DEFERRED COMPENSATION
101-1017

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,595	-19,835
ADMINISTRATION CHARGE	0	0	-67,973	-67,973	-94,415	-94,415
TOTAL RESOURCES:	0	0	-67,973	-67,973	-108,010	-114,250
EXPENDITURES:						
PERSONNEL	0	0	0	-386	0	-383
OPERATING EXPENSES	0	0	2	-100	2	154
INFORMATION SERVICES	0	0	532	-1,227	532	-1,139
RESERVE	0	0	-13,595	-19,835	-21,602	-35,972
PURCHASING ASSESSMENT	0	0	162	9,418	162	10,475
STATEWIDE COST ALLOCATION PLAN	0	0	-622	-622	-622	-622
AG COST ALLOCATION PLAN	0	0	-54,452	-55,221	-86,482	-86,763
TOTAL EXPENDITURES:	0	0	-67,973	-67,973	-108,010	-114,250

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	271
TOTAL RESOURCES:	0	0	0	0	0	271
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-154	0	-193
INFORMATION SERVICES	0	0	0	-117	0	-117
RESERVE	0	0	0	271	0	581
TOTAL EXPENDITURES:	0	0	0	0	0	271

ADMINISTRATION - DEFERRED COMPENSATION
101-1017

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,498
TOTAL RESOURCES:	0	0	0	0	0	-1,498
EXPENDITURES:						
PERSONNEL	0	0	0	1,498	0	1,355
RESERVE	0	0	0	-1,498	0	-2,853
TOTAL EXPENDITURES:	0	0	0	0	0	-1,498

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in out-of-state travel to enable one additional individual to attend the National Association of Government Defined Contribution Administrators Conference (NAGDCA).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,391
TOTAL RESOURCES:	0	0	0	0	0	-1,391
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,391	0	1,391
RESERVE	0	0	0	-1,391	0	-2,782
TOTAL EXPENDITURES:	0	0	0	0	0	-1,391

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	380	371

ADMINISTRATION - DEFERRED COMPENSATION
101-1017

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ADMINISTRATION CHARGE	0	0	1,898	1,898	1,601	1,601
TOTAL RESOURCES:	0	0	1,898	1,898	1,981	1,972
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,518	1,527	1,585	1,585
RESERVE	0	0	380	371	396	387
TOTAL EXPENDITURES:	0	0	1,898	1,898	1,981	1,972

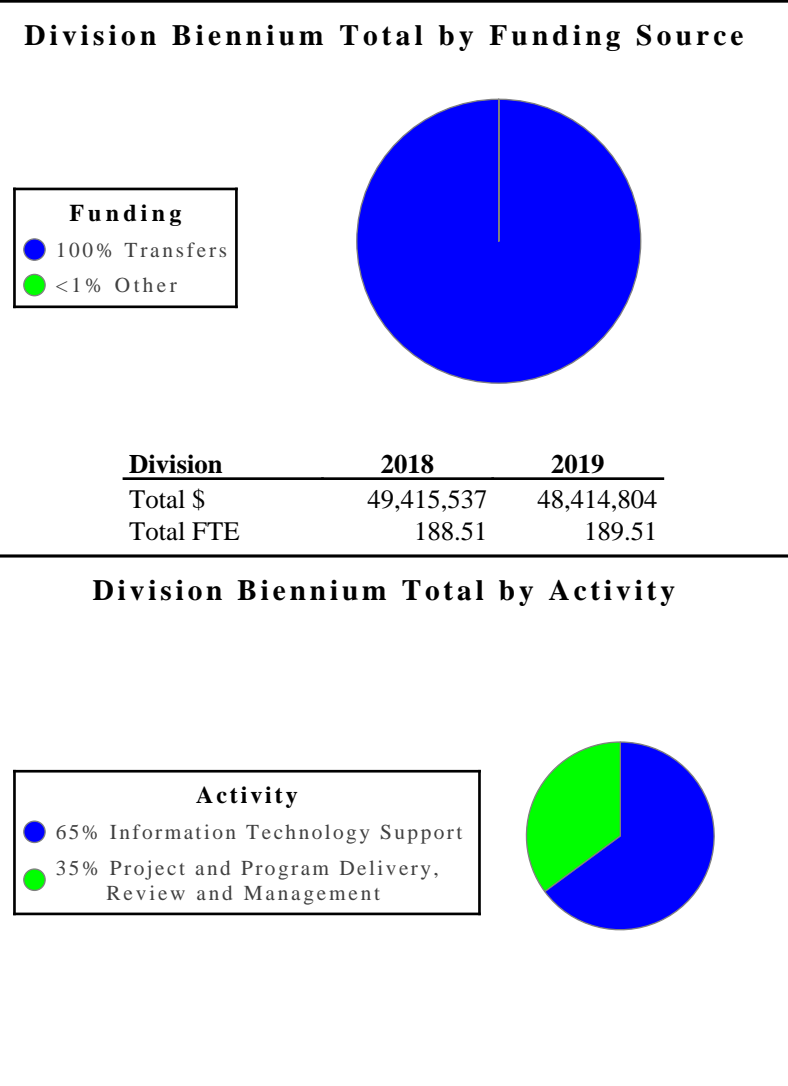
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	451,615	130,485	75,464	75,464	80,577	68,827
BALANCE FORWARD TO NEW YEAR	-130,484	0	0	0	0	0
ADMINISTRATION CHARGE	150,000	315,148	327,110	327,109	350,349	350,348
PRIOR YEAR REFUNDS	5,008	0	8	0	8	0
TREASURER'S INTEREST DISTRIB	1,152	225	225	557	225	557
TOTAL RESOURCES:	477,291	445,858	402,807	403,130	431,159	419,732
EXPENDITURES:						
PERSONNEL	104,123	162,352	175,053	176,645	176,698	178,150
OUT-OF-STATE TRAVEL	3,020	4,773	7,194	4,411	7,194	4,411
IN-STATE TRAVEL	1,951	2,056	1,951	1,951	1,951	1,951
OPERATING EXPENSES	251,659	136,142	73,357	70,731	126,357	124,146
INFORMATION SERVICES	6,122	5,568	8,024	6,157	8,091	6,303
DEPARTMENT COST ALLOCATION	8,101	9,248	9,248	18,518	9,248	18,987
RESERVE	0	75,464	80,577	68,827	86,247	60,379
PURCHASING ASSESSMENT	120	282	282	9,538	282	10,595
STATEWIDE COST ALLOCATION PLAN	7,264	0	6,642	6,642	6,642	6,642
AG COST ALLOCATION PLAN	94,931	49,973	40,479	39,710	8,449	8,168
TOTAL EXPENDITURES:	477,291	445,858	402,807	403,130	431,159	419,732
PERCENT CHANGE:		-6.59%	-9.66%	-9.58%	7.04%	4.12%
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

ADMIN - ENTERPRISE IT SERVICES - The purpose of Enterprise Information Technology Services (EITS) is to provide information technology services and support to agencies located in Nevada so that they can provide public services to Nevada citizens and visitors.

Division Budget Highlights:

1. **Service Cost Pool Revisions** - The budget includes revised cost pool methodologies for information technology services to align costs and to better serve customers.
2. **Network Bandwidth and Connectivity** - The budget includes funding of \$4,089,552 in fiscal year 2018 and \$2,818,418 in fiscal year 2019 to enhance network bandwidth and last mile connectivity to facilitate customer usage.
3. **Cyber Security** - The budget includes funding of \$1,742,973 in fiscal year 2018 and \$1,682,497 in fiscal year 2019 to enhance cyber security resources to protect information technology infrastructure and sensitive data.
4. **Cloud Productivity** - The budget includes funding of \$486,501 in fiscal year 2018 and \$618,479 in fiscal year 2019 to implement a cloud/hybrid system for email and office productivity to provide modern tools and mobile capabilities.
5. **Electronic Workflow and Signature** - The budget includes funding of \$247,500 in fiscal year 2018 and \$247,500 in fiscal year 2019 to implement a web application service for electronic workflow and electronic signature to support online form submission.
6. **Enhanced 911 System** - The budget includes funding of \$168,027 in fiscal year 2018 and \$42,873 in fiscal year 2019 to implement an enhanced 911 system for public safety in state facilities.
7. **Restructuring** - The budget includes a revised organizational structure, which includes the transfer of 23 staff, to align agency functions and services to better serve customers.



Activity: Information Technology Support

This activity provides secure communications medium for state operations of all executive branch agencies, including public safety. EITS's Help Desk serves all State agencies by providing one access point for all EITS services (e.g. mainframe security and passwords, e-mail accounts, billing questions, WAN outages, etc.).

Performance Measures

1. Percent of Statewide Endpoints Scanned for Security Vulnerabilities

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	92.85%	62.43%	73.33%	83.33%	100.00%

2. Percent of Microwave Circuits that are Used

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.48%	90.48%	88.10%	88.10%	88.10%	88.10%

3. Average Mainframe Capacity Used

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.23%	87.77%	87.77%	71.81%	61.09%	61.09%

4. Number of Operating System and Key Third Party Software Patches Deployed

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	4,835	5,000	5,000	5,000

5. Percent of SilverNet Circuits that are Stressed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.44%	6.25%	3.33%	0.00%	0.00%	0.00%

Population / Workload

1. Nevada Card Access System - Number of NCAS Customer Agency Partitions

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	53	60	64	70	75

Resources

Funding		FY 2018	FY 2019
Transfers	\$	31,231,778	32,260,583
Other	\$	680	680
TOTAL	\$	31,232,458	32,261,263

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	31,232,458	32,261,263

Activity: Project and Program Delivery, Review and Management

This activity provides cost effective IT solutions for enterprise applications. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support.

Performance Measures

1. Percent of Programming Projects Completed on Time

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	96.15%	96.15%	92.59%	96.30%	96.30%

2. Percent of Problems Solved on Initial Inquiry

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.00%	83.42%	58.43%	60.00%	65.00%	65.00%

3. Percent of Help Desk Surveys Satisfactory

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.13%	80.09%	90.00%	95.00%	95.00%	95.00%

4. Percent of Database Operationally Current

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.71%	93.31%	94.42%	96.02%	96.95%	100.00%

Population / Workload

1. Total Annual Managed Project Hours

	2014	2015	2016	2017	2018	2019
Type:	Actual	N/A	Actual	Projected	Projected	Projected
Amount:	4,125	0	10,895	10,900	10,900	10,900

2. Number of Help Desk Incidents for Service

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	75,066	88,612	113,718	120,000	126,000	126,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	18,181,747	16,152,209
Other	\$	1,332	1,332
TOTAL	\$	18,183,079	16,153,541

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	18,183,079	16,153,541

ADMINISTRATION - IT - OFFICE OF CIO

721-1373

PROGRAM DESCRIPTION

The Enterprise Information Technology Division (EITS), Office of the Chief Information Officer (CIO) provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. The division provides cost effective enterprise-wide information technology solutions and assists state agencies and governing bodies by providing technical information and guidance. The Administrator of EITS is appointed by the Director of the Department of Administration and may also serve as the State Chief Information Officer if so appointed by the Governor. The Office of the CIO oversees EITS operational units. The CIO/Administrator of EITS is on the Attorney General's Technological Crime Advisory Board (NRS 205A.040); Nevada Commission on Homeland Security's Cyber Security Committee; Nevada Public Safety Communications Committee (NPSCC); Nevada Commission on Educational Technology (NRS 388.790-805), ex-officio/non-voting; and Nevada Broadband Task Force (representing EITS by Executive Order). Statutory Authority: NRS 242.

BASE

This request continues funding for 11.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	92,462	217,828	207,717	207,717	144,743	87,795
BALANCE FORWARD TO NEW YEAR	-217,827	0	0	0	0	0
REBATE	207	0	207	207	207	207
EITS CIO COST ALLOCATION	1,552,799	1,511,083	1,560,121	1,760,767	1,627,571	1,902,523
TRANS FROM PUBLIC SAFETY	211,395	202,499	211,395	0	211,395	0
TOTAL RESOURCES:	1,639,036	1,931,410	1,979,440	1,968,691	1,983,916	1,990,525
EXPENDITURES:						
PERSONNEL	1,014,044	1,214,020	1,218,959	1,275,115	1,226,469	1,278,639
OUT-OF-STATE TRAVEL	3,319	6,099	5,154	5,154	5,154	5,154
IN-STATE TRAVEL	3,295	4,773	4,556	3,295	4,556	3,295
OPERATING EXPENSES	48,239	54,548	40,087	39,783	40,087	39,783
PUBLIC WORKS PAYBACK	1,000	1,000	0	0	0	0
INFORMATION SERVICES	141,554	142,587	133,407	132,604	137,096	136,293
TRAINING	990	1,545	1,845	1,845	2,365	2,365
DEPT COST ALLOCATION	69,366	73,460	73,460	65,871	73,460	66,160
RESERVE	0	207,717	144,743	87,795	137,500	101,607
PURCHASING ASSESSMENT	316	392	316	316	316	316
STATEWIDE COST ALLOCATION PLAN	283,147	119,651	283,147	283,147	283,147	283,147
AG COST ALLOCATION	73,766	105,618	73,766	73,766	73,766	73,766
TOTAL EXPENDITURES:	1,639,036	1,931,410	1,979,440	1,968,691	1,983,916	1,990,525
TOTAL POSITIONS:	11.51	11.51	11.51	11.51	11.51	11.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,008	2,975
EITS CIO COST ALLOCATION	0	0	-234,099	-234,099	-366,600	-366,600
TOTAL RESOURCES:	0	0	-234,099	-234,099	-384,608	-363,625
EXPENDITURES:						
PERSONNEL	0	0	0	-3,146	0	-3,081
OPERATING EXPENSES	0	0	8	-455	8	472
INFORMATION SERVICES	0	0	1,809	-15,160	1,809	-14,588
RESERVE	0	0	-18,008	2,975	-29,585	9,766
PURCHASING ASSESSMENT	0	0	73	174	73	719
STATEWIDE COST ALLOCATION PLAN	0	0	-163,496	-163,496	-283,147	-283,147
AG COST ALLOCATION	0	0	-54,485	-54,991	-73,766	-73,766
TOTAL EXPENDITURES:	0	0	-234,099	-234,099	-384,608	-363,625

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-935
TOTAL RESOURCES:	0	0	0	0	0	-935
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-860	0	-1,055
INFORMATION SERVICES	0	0	0	-350	0	-350
DEPT COST ALLOCATION	0	0	0	2,145	0	1,941
RESERVE	0	0	0	-935	0	-1,471
TOTAL EXPENDITURES:	0	0	0	0	0	-935

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,519
TOTAL RESOURCES:	0	0	0	0	0	-9,519
EXPENDITURES:						
PERSONNEL	0	0	0	9,519	0	8,515
RESERVE	0	0	0	-9,519	0	-18,034
TOTAL EXPENDITURES:	0	0	0	0	0	-9,519

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one half-time Chief Assistant of Planning position and one full-time Special Adviser position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,467
EITS CIO COST ALLOCATION	0	0	0	-65,798	0	-170,009
TOTAL RESOURCES:	0	0	0	-65,798	0	-174,476
EXPENDITURES:						
PERSONNEL	0	0	0	-60,819	0	-161,368
OPERATING EXPENSES	0	0	0	-189	0	-398
INFORMATION SERVICES	0	0	0	-323	0	-862
RESERVE	0	0	0	-4,467	0	-11,848
TOTAL EXPENDITURES:	0	0	0	-65,798	0	-174,476
TOTAL POSITIONS:	0.00	0.00	0.00	-0.51	0.00	-1.51

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one part-time Public Service Intern to provide a career path for college students in IT fields to enhance workforce development and entry level technical support.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,595	1,282
EITS CIO COST ALLOCATION	0	0	85,734	24,091	90,725	30,816
TOTAL RESOURCES:	0	0	85,734	24,091	97,320	32,098
EXPENDITURES:						
PERSONNEL	0	0	64,701	22,088	88,089	29,965
OPERATING EXPENSES	0	0	1,026	442	1,207	526
EQUIPMENT	0	0	7,293	0	0	0
INFORMATION SERVICES	0	0	6,119	279	538	349
RESERVE	0	0	6,595	1,282	7,486	1,258
TOTAL EXPENDITURES:	0	0	85,734	24,091	97,320	32,098
TOTAL POSITIONS:	0.00	0.00	1.53	0.51	1.53	0.51

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of the Business Process Analyst in E903.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,179
EITS CIO COST ALLOCATION	0	0	0	8,179	0	338
TOTAL RESOURCES:	0	0	0	8,179	0	8,517
EXPENDITURES:						
RESERVE	0	0	0	8,179	0	8,517
TOTAL EXPENDITURES:	0	0	0	8,179	0	8,517

E504 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of the IT Professional in E904.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,519	-5,730
COMPUTER FACILITY SERVICES	0	0	-122,452	-123,493	-114,053	-122,929
EITS CIO COST ALLOCATION	0	0	118,134	118,134	114,062	114,062
TOTAL RESOURCES:	0	0	-4,318	-5,359	-4,510	-14,597
EXPENDITURES:						
INFORMATION SERVICES	0	0	201	371	201	387
RESERVE	0	0	-4,519	-5,730	-4,711	-14,984
TOTAL EXPENDITURES:	0	0	-4,318	-5,359	-4,510	-14,597

E507 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of the IT Professional in E907.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,681	-10,585
INFRASTRUCTURE ASSESSMENT	0	0	-135,717	-136,580	-116,329	-121,404
EITS CIO COST ALLOCATION	0	0	126,191	126,191	116,484	116,484
TOTAL RESOURCES:	0	0	-9,526	-10,389	-9,526	-15,505
EXPENDITURES:						
INFORMATION SERVICES	0	0	155	196	155	212
RESERVE	0	0	-9,681	-10,585	-9,681	-15,717
TOTAL EXPENDITURES:	0	0	-9,526	-10,389	-9,526	-15,505

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,757
EITS CIO COST ALLOCATION	0	0	0	22,014	0	20,362
TOTAL RESOURCES:	0	0	0	22,014	0	22,119
EXPENDITURES:						
PERSONNEL	0	0	0	20,257	0	20,285
RESERVE	0	0	0	1,757	0	1,834
TOTAL EXPENDITURES:	0	0	0	22,014	0	22,119

E901 TRANSFER FROM BA 1373 TO BA 1365

This request transfers four positions consisting of one Chief IT Manager, two IT Professionals and one Administrative Aid from Office of the CIO, budget account 1373, to Enterprise Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,499	-33,499
EITS CIO COST ALLOCATION	0	0	-293,427	-468,153	-275,566	-432,573
TRANS FROM PUBLIC SAFETY	0	0	-116,059	0	-107,130	0
TOTAL RESOURCES:	0	0	-409,486	-468,153	-414,195	-466,072
EXPENDITURES:						
PERSONNEL	0	0	-375,476	-431,843	-379,823	-431,941
OPERATING EXPENSES	0	0	-1,283	-951	-1,283	-893
INFORMATION SERVICES	0	0	-1,228	-1,860	-1,228	-2,060
RESERVE	0	0	-31,499	-33,499	-31,861	-31,178
TOTAL EXPENDITURES:	0	0	-409,486	-468,153	-414,195	-466,072
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

E903 TRANSFER FROM BA 1337 TO BA 1373

This request transfers one Business Process Analyst position from Administration Director's Office, budget account 1337, to Office of the CIO, budget account 1373.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,179	2,085
EITS CIO COST ALLOCATION	0	0	106,323	100,870	102,546	102,321
TOTAL RESOURCES:	0	0	106,323	100,870	110,725	104,406
EXPENDITURES:						
PERSONNEL	0	0	97,515	98,081	101,579	102,054
OPERATING EXPENSES	0	0	321	239	321	224
INFORMATION SERVICES	0	0	308	465	308	516
RESERVE	0	0	8,179	2,085	8,517	1,612
TOTAL EXPENDITURES:	0	0	106,323	100,870	110,725	104,406
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER FROM BA 1385 TO BA 1373

This request transfers one IT Professional from Computer Facility, budget account 1385, to Office of the CIO, budget account 1373.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,606	9,549
COMPUTER FACILITY SERVICES	0	0	122,452	123,493	114,053	122,929
TOTAL RESOURCES:	0	0	122,452	123,493	127,659	132,478
EXPENDITURES:						
PERSONNEL	0	0	108,418	113,611	113,047	118,389
OPERATING EXPENSES	0	0	321	239	321	224
INFORMATION SERVICES	0	0	107	94	107	129
RESERVE	0	0	13,606	9,549	14,184	13,736
TOTAL EXPENDITURES:	0	0	122,452	123,493	127,659	132,478
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E907 TRANSFER FROM BA 1365 TO BA 1373

This request transfers one IT Professional from Enterprise Application Support, budget account 1365, to the Office of the CIO, budget account 1373.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,388	14,618
INFRASTRUCTURE ASSESSMENT	0	0	135,717	136,580	116,329	121,404
TOTAL RESOURCES:	0	0	135,717	136,580	135,717	136,022
EXPENDITURES:						
PERSONNEL	0	0	115,855	121,454	115,855	121,374
OPERATING EXPENSES	0	0	321	239	321	224
INFORMATION SERVICES	0	0	153	269	153	304
RESERVE	0	0	19,388	14,618	19,388	14,120
TOTAL EXPENDITURES:	0	0	135,717	136,580	135,717	136,022
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-122,954	0	-272,281	0
TOTAL RESOURCES:	0	0	-122,954	0	-272,281	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	92,462	217,828	207,717	207,717	119,346	63,505
BALANCE FORWARD TO NEW YEAR	-217,827	0	0	0	0	0
REBATE	207	0	207	207	207	207
EITS CIO COST ALLOCATION	1,552,799	1,511,083	1,346,023	1,392,196	1,146,399	1,317,724
TRANS FROM PUBLIC SAFETY	211,395	202,499	95,336	0	104,265	0

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,639,036	1,931,410	1,649,283	1,600,120	1,370,217	1,381,436
EXPENDITURES:						
PERSONNEL	1,014,044	1,214,020	1,126,544	1,164,317	1,015,959	1,082,831
OUT-OF-STATE TRAVEL	3,319	6,099	5,154	5,154	5,154	5,154
IN-STATE TRAVEL	3,295	4,773	4,556	3,295	4,556	3,295
OPERATING EXPENSES	48,239	54,548	39,854	38,487	39,594	39,107
EQUIPMENT	0	0	2,431	0	0	0
PUBLIC WORKS PAYBACK	1,000	1,000	0	0	0	0
INFORMATION SERVICES	141,554	142,587	136,772	116,585	138,293	120,330
TRAINING	990	1,545	1,845	1,845	2,365	2,365
DEPT COST ALLOCATION	69,366	73,460	73,460	68,016	73,460	68,101
RESERVE	0	207,717	119,346	63,505	90,447	59,218
PURCHASING ASSESSMENT	316	392	389	490	389	1,035
STATEWIDE COST ALLOCATION PLAN	283,147	119,651	119,651	119,651	0	0
AG COST ALLOCATION	73,766	105,618	19,281	18,775	0	0
TOTAL EXPENDITURES:	1,639,036	1,931,410	1,649,283	1,600,120	1,370,217	1,381,436
PERCENT CHANGE:		17.84%	-14.61%	-17.15%	-16.92%	-13.67%
TOTAL POSITIONS:	11.51	11.51	12.04	10.51	12.04	9.51

ADMINISTRATION - IT - APPLICATION SUPPORT

721-1365

PROGRAM DESCRIPTION

Enterprise Application Support is responsible for providing cost effective IT solutions for enterprise applications. Tasks span all aspects of system life cycle development for enterprise applications, including: enterprise customer service, business analysis, and technical support. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support. Statutory Authority: NRS 242.

BASE

This request continues funding for 73 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	759,573	1,992,258	2,323,631	2,097,508	1,615,221	1,509,790
BALANCE FORWARD TO NEW YEAR	-1,992,257	0	0	0	0	0
APPLICATION SUPPORT SERVICES	3,205,359	3,537,246	3,158,852	3,320,793	3,491,232	3,248,354
INFRASTRUCTURE ASSESSMENT	2,188,128	2,236,447	1,686,730	1,625,091	2,204,638	2,151,187
PRIOR YEAR REVENUE	2,315	0	0	680	0	680
PC-LAN TECH COST ALLOCATION	1,409,532	1,401,273	1,389,228	2,537,519	1,545,363	2,541,647
TRANS FROM PUBLIC SAFETY	2,373,829	2,512,222	2,430,464	0	2,331,291	0
TOTAL RESOURCES:	7,946,479	11,679,446	10,988,905	9,581,591	11,187,745	9,451,658
EXPENDITURES:						
PERSONNEL	5,101,712	6,470,180	6,557,612	6,437,960	6,688,523	6,565,297
IN-STATE TRAVEL	35,322	54,259	43,037	43,037	43,037	43,037
OPERATING EXPENSES	210,306	257,301	215,209	220,192	215,209	220,451
EQUIPMENT	17,140	1,200	0	0	0	0
INFORMATION SERVICES	568,195	650,049	451,998	451,998	452,628	452,628
CONTRACT DEVELOPERS	1,065,633	1,200,358	1,200,358	0	1,200,358	0
TRAINING	23,628	22,544	36,153	18,256	36,153	18,256
DEPT COST ALLOCATION	924,233	914,384	869,007	900,048	774,219	877,951
RESERVE	0	2,097,508	1,615,221	1,509,790	1,777,308	1,273,728
PURCHASING ASSESSMENT	310	698	310	310	310	310
STATE COST ALLOCATION	0	10,965	0	0	0	0
TOTAL EXPENDITURES:	7,946,479	11,679,446	10,988,905	9,581,591	11,187,745	9,451,658
TOTAL POSITIONS:	73.00	73.00	73.00	73.00	73.00	73.00

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,861	27,959
APPLICATION SUPPORT SERVICES	0	0	15,166	11,449	16,295	11,300
INFRASTRUCTURE ASSESSMENT	0	0	7,887	4,484	9,173	6,312
PC-LAN TECH COST ALLOCATION	0	0	5,987	7,522	6,950	7,534
TRANS FROM PUBLIC SAFETY	0	0	4,989	0	5,792	0
TOTAL RESOURCES:	0	0	34,029	23,455	43,071	53,105
EXPENDITURES:						
PERSONNEL	0	0	0	-10,630	0	-10,882
IN-STATE TRAVEL	0	0	0	-7,258	0	-11,669
OPERATING EXPENSES	0	0	40	-2,276	40	1,403
INFORMATION SERVICES	0	0	17,789	4,004	17,789	6,661
RESERVE	0	0	4,861	27,959	6,153	47,257
PURCHASING ASSESSMENT	0	0	374	691	374	1,620
STATE COST ALLOCATION	0	0	10,965	10,965	18,715	18,715
TOTAL EXPENDITURES:	0	0	34,029	23,455	43,071	53,105

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48,669
TOTAL RESOURCES:	0	0	0	0	0	-48,669
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,123	0	-5,043
INFORMATION SERVICES	0	0	0	52,792	0	52,600
RESERVE	0	0	0	-48,669	0	-96,226

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-48,669

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-54,474
TOTAL RESOURCES:	0	0	0	0	0	-54,474
EXPENDITURES:						
PERSONNEL	0	0	0	54,474	0	49,377
RESERVE	0	0	0	-54,474	0	-103,851
TOTAL EXPENDITURES:	0	0	0	0	0	-54,474

ENHANCEMENT

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an electronic workflow and signature program for statewide use to facilitate online form submission by the public as well as to streamline internal workflow processes by eliminating manual steps and improving tracking with a user friendly tool that minimizes programming of costly customized systems.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,667	27,500
INFRASTRUCTURE ASSESSMENT	0	0	0	247,500	0	220,000
PC-LAN TECH COST ALLOCATION	0	0	256,667	0	220,000	0
TOTAL RESOURCES:	0	0	256,667	247,500	256,667	247,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	220,000	220,000	220,000	220,000
RESERVE	0	0	36,667	27,500	36,667	27,500
TOTAL EXPENDITURES:	0	0	256,667	247,500	256,667	247,500

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Database Administration training for three additional staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,196
APPLICATION SUPPORT SERVICES	0	0	0	12,446	0	11,461
TOTAL RESOURCES:	0	0	0	12,446	0	12,657
EXPENDITURES:						
TRAINING	0	0	0	11,250	0	11,250
RESERVE	0	0	0	1,196	0	1,407
TOTAL EXPENDITURES:	0	0	0	12,446	0	12,657

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Structured Query Language (SQL) Server Database Administration training for two additional staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	632
APPLICATION SUPPORT SERVICES	0	0	0	6,582	0	6,061
TOTAL RESOURCES:	0	0	0	6,582	0	6,693
EXPENDITURES:						
TRAINING	0	0	0	5,950	0	5,950
RESERVE	0	0	0	632	0	743
TOTAL EXPENDITURES:	0	0	0	6,582	0	6,693

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of one Chief IT Manager, two IT Professionals and one Admin Aid in E901.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	30,776	-5,530

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFRASTRUCTURE ASSESSMENT	0	0	67,426	65,192	57,784	57,939
EITS CIO COST ALLOCATION	0	0	-293,427	-468,153	-275,566	-432,573
PC-LAN TECH COST ALLOCATION	0	0	372,836	397,431	324,656	398,187
TRANS FROM PUBLIC SAFETY	0	0	-116,059	0	-107,130	0
TOTAL RESOURCES:	0	0	30,776	-5,530	30,520	18,023
EXPENDITURES:						
RESERVE	0	0	30,776	-5,530	30,520	18,023
TOTAL EXPENDITURES:	0	0	30,776	-5,530	30,520	18,023

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of one IT Manager, one IT Professional and three IT Technicians in E902.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,185	-653
COMPUTER FACILITY SERVICES	0	0	-419,766	-411,131	-384,650	-398,388
INFRASTRUCTURE ASSESSMENT	0	0	161,158	147,488	142,465	135,577
PC-LAN TECH COST ALLOCATION	0	0	275,022	263,864	242,855	264,209
TOTAL RESOURCES:	0	0	16,414	221	16,855	745
EXPENDITURES:						
INFORMATION SERVICES	0	0	229	874	229	874
RESERVE	0	0	16,185	-653	16,626	-129
TOTAL EXPENDITURES:	0	0	16,414	221	16,855	745

E506 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of one Administrative Assistant and one Administrative Aid in E906.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,073	4,998
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	-571	0	-550

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFRASTRUCTURE ASSESSMENT	0	0	16,481	5,844	448	958
TOTAL RESOURCES:	0	0	16,481	5,273	16,521	5,406
EXPENDITURES:						
OPERATING EXPENSES	0	0	408	275	408	249
RESERVE	0	0	16,073	4,998	16,113	5,157
TOTAL EXPENDITURES:	0	0	16,481	5,273	16,521	5,406

E521 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Web Methods portion of the Software AG contract from Computer Facility, budget account 1385, to IT Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,250
APPLICATION SUPPORT SERVICES	0	0	0	106,250	0	106,250
TRANS FROM PUBLIC SAFETY	0	0	0	-112,500	0	-100,000
TOTAL RESOURCES:	0	0	0	-6,250	0	0
EXPENDITURES:						
RESERVE	0	0	0	-6,250	0	0
TOTAL EXPENDITURES:	0	0	0	-6,250	0	0

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	24,109
APPLICATION SUPPORT SERVICES	0	0	0	125,683	0	123,038
INFRASTRUCTURE ASSESSMENT	0	0	0	59,579	0	55,210
PC-LAN TECH COST ALLOCATION	0	0	0	88,570	0	88,717

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	273,832	0	291,074
EXPENDITURES:						
PERSONNEL	0	0	0	249,723	0	257,026
RESERVE	0	0	0	24,109	0	34,048
TOTAL EXPENDITURES:	0	0	0	273,832	0	291,074

E900 TRANSFER FROM BA 1365 TO BA 1385

This request transfers one IT Manager position from Enterprise Application Support, budget account 1365, to Computer Facility, budget account 1385.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,701	-15,831
INFRASTRUCTURE ASSESSMENT	0	0	-144,905	-145,802	-124,204	-129,602
TOTAL RESOURCES:	0	0	-144,905	-145,802	-144,905	-145,433
EXPENDITURES:						
PERSONNEL	0	0	-123,606	-129,463	-123,606	-129,370
OPERATING EXPENSES	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-277	-269	-277	-304
RESERVE	0	0	-20,701	-15,831	-20,701	-15,535
TOTAL EXPENDITURES:	0	0	-144,905	-145,802	-144,905	-145,433
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER FROM BA 1373 TO BA 1365

This request transfers four positions consisting of one Chief IT Manager, two IT Professionals and one Administrative Aid from Office of the CIO, budget account 1373, to Enterprise Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31,499	33,499
EITS CIO COST ALLOCATION	0	0	293,427	468,153	275,566	432,573
TRANS FROM PUBLIC SAFETY	0	0	116,059	0	107,130	0

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	409,486	468,153	414,195	466,072
EXPENDITURES:						
PERSONNEL	0	0	375,476	431,843	379,823	431,941
OPERATING EXPENSES	0	0	1,283	951	1,283	893
INFORMATION SERVICES	0	0	1,228	1,860	1,228	2,060
RESERVE	0	0	31,499	33,499	31,861	31,178
TOTAL EXPENDITURES:	0	0	409,486	468,153	414,195	466,072
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E902 TRANSFER FROM BA 1385 TO BA 1365

This request transfers five positions consisting of one IT Manager, one IT Professional and three IT Technicians from Computer Facility, budget account 1385, to Enterprise Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	48,443	35,784
COMPUTER FACILITY SERVICES	0	0	419,766	411,131	384,650	398,388
INFRASTRUCTURE ASSESSMENT	0	0	16,218	30,170	14,775	27,653
TOTAL RESOURCES:	0	0	435,984	441,301	447,868	461,825
EXPENDITURES:						
PERSONNEL	0	0	385,404	403,856	395,968	414,665
OPERATING EXPENSES	0	0	1,604	1,189	1,604	1,116
INFORMATION SERVICES	0	0	533	472	533	643
RESERVE	0	0	48,443	35,784	49,763	45,401
TOTAL EXPENDITURES:	0	0	435,984	441,301	447,868	461,825
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E906 TRANSFER FROM BA 1387 TO BA 1365

This request transfers two positions consisting of one Administrative Assistant and one Administrative Aid from Telecommunications, budget account 1387, to Enterprise Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,201	7,960
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	571	0	550
INFRASTRUCTURE ASSESSMENT	0	0	118,439	124,258	115,524	115,002
TOTAL RESOURCES:	0	0	118,439	124,829	118,725	123,512
EXPENDITURES:						
PERSONNEL	0	0	114,700	116,130	114,979	116,317
OPERATING EXPENSES	0	0	233	200	233	197
INFORMATION SERVICES	0	0	305	539	305	606
RESERVE	0	0	3,201	7,960	3,208	6,392
TOTAL EXPENDITURES:	0	0	118,439	124,829	118,725	123,512
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E907 TRANSFER FROM BA 1365 TO BA 1373

This request transfers one IT Professional from Enterprise Application Support, budget account 1365, to Office of the CIO, budget account 1373.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,388	-14,618
INFRASTRUCTURE ASSESSMENT	0	0	-135,717	-136,580	-116,329	-121,404
TOTAL RESOURCES:	0	0	-135,717	-136,580	-135,717	-136,022
EXPENDITURES:						
PERSONNEL	0	0	-115,855	-121,454	-115,855	-121,374
OPERATING EXPENSES	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-153	-269	-153	-304
RESERVE	0	0	-19,388	-14,618	-19,388	-14,120
TOTAL EXPENDITURES:	0	0	-135,717	-136,580	-135,717	-136,022
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E908 TRANSFER FROM BA 1365 TO BA 1385

This request transfers four positions consisting of three IT Professionals and one IT Technician from Enterprise Application Support, budget account 1365, to Computer Facility, budget account 1385.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51,257	-26,822
INFRASTRUCTURE ASSESSMENT	0	0	-92,444	-85,781	-82,892	-79,608
PC-LAN TECH COST ALLOCATION	0	0	-92,443	-257,187	-82,892	-257,576
TRANS FROM PUBLIC SAFETY	0	0	-173,910	0	-155,765	0
TOTAL RESOURCES:	0	0	-358,797	-342,968	-372,806	-364,006
EXPENDITURES:						
PERSONNEL	0	0	-305,648	-314,118	-317,656	-326,259
OPERATING EXPENSES	0	0	-1,283	-951	-1,283	-893
INFORMATION SERVICES	0	0	-609	-1,077	-609	-1,214
RESERVE	0	0	-51,257	-26,822	-53,258	-35,640
TOTAL EXPENDITURES:	0	0	-358,797	-342,968	-372,806	-364,006
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E920 TRANSFER FROM BA 1365 TO BA 2361

This request transfers one Information Technology Professional from Enterprise Application Support, budget account 1365, to Department of Taxation, budget account 2361.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,310	-12,589
APPLICATION SUPPORT SERVICES	0	0	-135,175	-134,007	-116,313	-123,399
TOTAL RESOURCES:	0	0	-135,175	-134,007	-135,623	-135,988
EXPENDITURES:						
PERSONNEL	0	0	-115,471	-121,048	-115,855	-121,374
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-277	-269	-277	-304
RESERVE	0	0	-19,310	-12,589	-19,374	-14,211
TOTAL EXPENDITURES:	0	0	-135,175	-134,007	-135,623	-135,988

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E921 TRANSFER FROM BA 1385 TO BA 1365

This request transfers the Web Methods portion of the Software AG contract in E921.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,500
TRANS FROM PUBLIC SAFETY	0	0	0	112,500	0	100,000
TOTAL RESOURCES:	0	0	0	112,500	0	112,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	100,000	0	100,000
RESERVE	0	0	0	12,500	0	12,500
TOTAL EXPENDITURES:	0	0	0	112,500	0	112,500

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	759,573	1,992,258	2,323,631	2,097,508	1,692,270	1,500,491
BALANCE FORWARD TO NEW YEAR	-1,992,257	0	0	0	0	0
APPLICATION SUPPORT SERVICES	3,205,359	3,537,246	3,038,843	3,449,196	3,391,214	3,383,065
INFRASTRUCTURE ASSESSMENT	2,188,128	2,236,447	1,701,273	1,941,443	2,221,382	2,439,224
PRIOR YEAR REVENUE	2,315	0	0	680	0	680
PC-LAN TECH COST ALLOCATION	1,409,532	1,401,273	2,207,297	3,037,719	2,256,932	3,042,718
TRANS FROM PUBLIC SAFETY	2,373,829	2,512,222	2,261,543	0	2,181,318	0
TOTAL RESOURCES:	7,946,479	11,679,446	11,532,587	10,526,546	11,743,116	10,366,178
EXPENDITURES:						
PERSONNEL	5,101,712	6,470,180	6,772,612	6,997,273	6,906,321	7,125,364
IN-STATE TRAVEL	35,322	54,259	43,037	35,779	43,037	31,368
OPERATING EXPENSES	210,306	257,301	216,735	214,878	216,735	217,826
EQUIPMENT	17,140	1,200	0	0	0	0

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	568,195	650,049	690,766	830,655	691,396	833,946
CONTRACT DEVELOPERS	1,065,633	1,200,358	1,200,358	0	1,200,358	0
TRAINING	23,628	22,544	36,153	35,456	36,153	35,456
DEPT COST ALLOCATION	924,233	914,384	869,007	900,048	774,219	877,951
RESERVE	0	2,097,508	1,692,270	1,500,491	1,855,498	1,223,622
PURCHASING ASSESSMENT	310	698	684	1,001	684	1,930
STATE COST ALLOCATION	0	10,965	10,965	10,965	18,715	18,715
TOTAL EXPENDITURES:	7,946,479	11,679,446	11,532,587	10,526,546	11,743,116	10,366,178
PERCENT CHANGE:		46.98%	-1.26%	-9.87%	1.83%	-1.52%
TOTAL POSITIONS:	73.00	73.00	77.00	77.00	77.00	77.00

ADMINISTRATION - IT - COMPUTER FACILITY

721-1385

PROGRAM DESCRIPTION

The Computer Facility consists of the Mainframe Product Support Unit, Mainframe Systems and Storage Unit, Internet Services and Servers Unit, and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

BASE

This request continues funding for 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,038,715	2,109,989	1,975,791	1,970,883	1,686,772	2,067,975
BALANCE FORWARD TO NEW YEAR	-2,109,988	0	0	0	0	0
COMPUTER FACILITY SERVICES	12,625,871	13,473,927	11,712,838	12,012,928	11,925,810	12,316,148
INFRASTRUCTURE ASSESSMENT	300,524	351,082	703,407	775,636	712,169	689,724
PRIOR YEAR REVENUE	1,682	122	0	0	0	0
BLDG RENT COST ALLOCATION REIMBURSEMENT	117,180	117,180	117,180	117,180	117,180	117,180
TRANS FROM PUBLIC SAFETY	411,364	365,657	394,355	295,408	381,272	372,310
TOTAL RESOURCES:	13,385,348	16,417,957	14,903,571	15,172,035	14,823,203	15,563,337
EXPENDITURES:						
PERSONNEL	4,021,700	4,318,955	4,438,197	4,405,773	4,527,108	4,493,208
IN-STATE TRAVEL	8,019	10,241	8,272	4,302	8,272	4,302
OPERATING EXPENSES	46,729	57,559	41,049	43,662	41,174	43,787
MAINT OF BUILDINGS & GROUNDS	102,247	98,341	100,322	99,705	101,041	100,010
GENERAL FUND PAYBACK	105,265	105,265	95,393	95,393	84,681	84,681
DEBT SERVICE	490,912	490,913	490,913	490,913	490,913	490,913
INFORMATION SERVICES	7,485,956	7,530,709	6,870,487	6,895,361	6,697,567	6,699,120
DISASTER RECOVERY	106,029	731,821	180,321	53,981	180,321	53,981
TRAINING	66,448	81,325	77,303	75,708	75,553	73,958
UTILITIES	207,319	257,903	207,319	207,319	207,319	207,319
DEPT COST ALLOCATION	704,466	722,239	666,965	691,685	621,677	706,318
RESERVE	0	1,970,883	1,686,772	2,067,975	1,747,319	2,565,482
PURCHASING ASSESSMENT	40,258	33,309	40,258	40,258	40,258	40,258
STATEWIDE COST ALLOCATION PLAN	0	8,494	0	0	0	0
TOTAL EXPENDITURES:	13,385,348	16,417,957	14,903,571	15,172,035	14,823,203	15,563,337
TOTAL POSITIONS:	47.00	48.00	48.00	48.00	48.00	48.00

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,498	283,294
COMPUTER FACILITY SERVICES	0	0	12,395	14,096	18,877	17,176
INFRASTRUCTURE ASSESSMENT	0	0	1,083	1,083	1,676	1,676
TOTAL RESOURCES:	0	0	13,478	15,179	22,051	302,146
EXPENDITURES:						
PERSONNEL	0	0	0	-7,204	0	-7,377
IN-STATE TRAVEL	0	0	0	-721	0	-1,300
OPERATING EXPENSES	0	0	33	-908	33	-809
INFORMATION SERVICES	0	0	10,089	-245,258	10,089	-243,618
DISASTER RECOVERY	0	0	8	0	8	0
RESERVE	0	0	1,498	283,294	2,450	559,884
PURCHASING ASSESSMENT	0	0	-6,643	-22,517	-6,643	-20,748
STATEWIDE COST ALLOCATION PLAN	0	0	8,493	8,493	16,114	16,114
TOTAL EXPENDITURES:	0	0	13,478	15,179	22,051	302,146

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	144,185
COMPUTER FACILITY SERVICES	0	0	0	1,319,198	0	1,324,431
INFRASTRUCTURE ASSESSMENT	0	0	0	174,417	0	155,037
TOTAL RESOURCES:	0	0	0	1,493,615	0	1,623,653
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,959	0	-3,659
INFORMATION SERVICES	0	0	0	1,342,777	0	1,298,941

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DISASTER RECOVERY	0	0	0	-183	0	-196
DEPT COST ALLOCATION	0	0	0	9,795	0	10,204
RESERVE	0	0	0	144,185	0	318,363
TOTAL EXPENDITURES:	0	0	0	1,493,615	0	1,623,653

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,921
TOTAL RESOURCES:	0	0	0	0	0	-35,921
EXPENDITURES:						
PERSONNEL	0	0	0	35,921	0	32,543
RESERVE	0	0	0	-35,921	0	-68,464
TOTAL EXPENDITURES:	0	0	0	0	0	-35,921

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced cyber security statewide. This request is a companion to E225 in Data Communication and Network Engineering, budget account 1386, and IT Security, budget account 1389.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42,580	-103,451
COMPUTER FACILITY SERVICES	0	0	461,489	319,598	99,734	243,643
INFRASTRUCTURE ASSESSMENT	0	0	31,724	27,584	248	2,369
TOTAL RESOURCES:	0	0	493,213	347,182	142,562	142,561
EXPENDITURES:						
INFORMATION SERVICES	0	0	450,633	450,633	126,722	126,722
RESERVE	0	0	42,580	-103,451	15,840	15,839

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	493,213	347,182	142,562	142,561

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds statewide infrastructure for Office 365 cloud productivity. This request includes three new IT Professional positions, Master Service Agreement (MSA) contractors, and associated operating equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	40,735	168,520
COMPUTER FACILITY SERVICES	0	0	366,618	361,739	622,135	362,679
TOTAL RESOURCES:	0	0	366,618	361,739	662,870	531,199
EXPENDITURES:						
PERSONNEL	0	0	82,427	86,455	335,451	292,472
OPERATING EXPENSES	0	0	369	303	992	740
EQUIPMENT	0	0	4,386	4,386	8,772	8,772
INFORMATION SERVICES	0	0	235,701	102,075	238,003	104,248
TRAINING	0	0	3,000	0	6,000	0
RESERVE	0	0	40,735	168,520	73,652	124,967
TOTAL EXPENDITURES:	0	0	366,618	361,739	662,870	531,199
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	3.00	3.00

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of the IT Manager in E900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,175	-7,190
COMPUTER FACILITY SERVICES	0	0	139,684	138,437	124,157	136,641
INFRASTRUCTURE ASSESSMENT	0	0	-144,905	-145,802	-124,204	-129,602
TOTAL RESOURCES:	0	0	-5,221	-7,365	-5,222	-151

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	-46	-175	-46	-175
RESERVE	0	0	-5,175	-7,190	-5,176	24
TOTAL EXPENDITURES:	0	0	-5,221	-7,365	-5,222	-151

E505 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of the four positions in E905.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	28,445	29,550
NAS CARD READER CHARGES	0	0	0	-251	0	-252
INFRASTRUCTURE ASSESSMENT	0	0	776,093	792,223	719,151	735,131
EITS SECURITY ASSESSMENT	0	0	-747,394	-763,483	-718,088	-734,541
TOTAL RESOURCES:	0	0	28,699	28,489	29,508	29,888
EXPENDITURES:						
INFORMATION SERVICES	0	0	254	-1,061	243	-1,030
RESERVE	0	0	28,445	29,550	29,265	30,918
TOTAL EXPENDITURES:	0	0	28,699	28,489	29,508	29,888

E508 ADJUSTMENTS TO TRANSFERS

This adjustment aligns revenues and expenditures associated with the transfer of four positions in E908.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,814	7,919
COMPUTER FACILITY SERVICES	0	0	345,800	350,188	320,866	328,669
INFRASTRUCTURE ASSESSMENT	0	0	-92,444	-85,781	-82,892	-79,608
PC-LAN TECH COST ALLOCATION	0	0	-92,443	-257,187	-82,892	-257,576
TRANS FROM PUBLIC SAFETY	0	0	-173,910	0	-155,765	0
TOTAL RESOURCES:	0	0	-12,997	7,220	-13,497	-596

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	-183	-699	-183	-699
RESERVE	0	0	-12,814	7,919	-13,314	103
TOTAL EXPENDITURES:	0	0	-12,997	7,220	-13,497	-596

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	30,216
COMPUTER FACILITY SERVICES	0	0	0	180,237	0	156,207
INFRASTRUCTURE ASSESSMENT	0	0	0	21,003	0	12,202
TOTAL RESOURCES:	0	0	0	201,240	0	198,625
EXPENDITURES:						
PERSONNEL	0	0	0	171,024	0	175,413
RESERVE	0	0	0	30,216	0	23,212
TOTAL EXPENDITURES:	0	0	0	201,240	0	198,625

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	905	8,239
COMPUTER FACILITY SERVICES	0	0	6,605	14,066	32,910	26,210
INFRASTRUCTURE ASSESSMENT	0	0	1,542	1,451	7,171	6,779
TOTAL RESOURCES:	0	0	8,147	15,517	40,986	41,228
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,242	7,278	36,432	36,648

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	905	8,239	4,554	4,580
TOTAL EXPENDITURES:	0	0	8,147	15,517	40,986	41,228

E900 TRANSFER FROM BA 1365 TO BA 1385

This request transfers one IT Manager position from Enterprise Application Support, budget account 1365, to Computer Facility, budget account 1385.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,701	15,831
INFRASTRUCTURE ASSESSMENT	0	0	144,905	145,802	124,204	129,602
TOTAL RESOURCES:	0	0	144,905	145,802	144,905	145,433
EXPENDITURES:						
PERSONNEL	0	0	123,606	129,463	123,606	129,370
OPERATING EXPENSES	0	0	321	239	321	224
INFORMATION SERVICES	0	0	277	269	277	304
RESERVE	0	0	20,701	15,831	20,701	15,535
TOTAL EXPENDITURES:	0	0	144,905	145,802	144,905	145,433
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM BA 1385 TO BA 1365

This request transfers five positions consisting of one IT Manager, one IT Professional and three IT Technicians from Computer Facility, budget account 1385, to Enterprise Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,443	-35,784
COMPUTER FACILITY SERVICES	0	0	-406,918	-411,131	-372,797	-398,388
INFRASTRUCTURE ASSESSMENT	0	0	-29,066	-30,170	-26,628	-27,653
TOTAL RESOURCES:	0	0	-435,984	-441,301	-447,868	-461,825
EXPENDITURES:						
PERSONNEL	0	0	-385,404	-403,856	-395,968	-414,665

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-1,604	-1,189	-1,604	-1,116
INFORMATION SERVICES	0	0	-533	-472	-533	-643
RESERVE	0	0	-48,443	-35,784	-49,763	-45,401
TOTAL EXPENDITURES:	0	0	-435,984	-441,301	-447,868	-461,825
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E904 TRANSFER FROM BA 1385 TO BA 1373

This request transfers one IT Professional from Computer Facility, budget account 1385, to Office of the CIO, budget account 1373.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,606	-9,549
COMPUTER FACILITY SERVICES	0	0	-122,452	-123,493	-114,053	-122,929
TOTAL RESOURCES:	0	0	-122,452	-123,493	-127,659	-132,478
EXPENDITURES:						
PERSONNEL	0	0	-108,418	-113,611	-113,047	-118,389
OPERATING EXPENSES	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-107	-94	-107	-129
RESERVE	0	0	-13,606	-9,549	-14,184	-13,736
TOTAL EXPENDITURES:	0	0	-122,452	-123,493	-127,659	-132,478
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRANSFER FROM BA 1389 TO BA 1385

This request transfers four positions consisting of one Master IT Professional and three IT Professionals from IT Security, budget account 1389, to Computing Facility, budget account 1385.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	57,774	45,351
NAS CARD READER CHARGES	0	0	213	251	200	252
EITS SECURITY ASSESSMENT	0	0	747,394	763,483	718,088	734,541
TOTAL RESOURCES:	0	0	747,607	763,734	776,062	780,144

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	348,237	375,827	380,462	409,202
OPERATING EXPENSES	0	0	1,331	1,015	1,415	1,025
EQUIPMENT	0	0	4,386	4,386	0	0
INFORMATION SERVICES	0	0	335,879	337,155	334,042	335,404
RESERVE	0	0	57,774	45,351	60,143	34,513
TOTAL EXPENDITURES:	0	0	747,607	763,734	776,062	780,144
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E908 TRANSFER FROM BA 1365 TO BA 1385

This request transfers four positions consisting of three IT Professionals and one IT Technician from Enterprise Application Support, budget account 1365, to Computer Facility, budget account 1385.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	51,257	26,822
INFRASTRUCTURE ASSESSMENT	0	0	92,444	85,781	82,892	79,608
PC-LAN TECH COST ALLOCATION	0	0	92,443	257,187	82,892	257,576
TRANS FROM PUBLIC SAFETY	0	0	173,910	0	155,765	0
TOTAL RESOURCES:	0	0	358,797	342,968	372,806	364,006
EXPENDITURES:						
PERSONNEL	0	0	305,648	314,118	317,656	326,259
OPERATING EXPENSES	0	0	1,283	951	1,283	893
INFORMATION SERVICES	0	0	609	1,077	609	1,214
RESERVE	0	0	51,257	26,822	53,258	35,640
TOTAL EXPENDITURES:	0	0	358,797	342,968	372,806	364,006
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E921 TRANSFER FROM BA 1385 TO BA 1365

This request transfers the Web Methods portion of the Software AG contract from Computer Facility, budget account 1385, to Enterprise Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,500
TRANS FROM PUBLIC SAFETY	0	0	0	-112,500	0	-100,000
TOTAL RESOURCES:	0	0	0	-112,500	0	-112,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-100,000	0	-100,000
RESERVE	0	0	0	-12,500	0	-12,500
TOTAL EXPENDITURES:	0	0	0	-112,500	0	-112,500

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-895,168	0	-916,350	0
TOTAL RESOURCES:	0	0	-895,168	0	-916,350	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,038,715	2,109,989	1,975,791	1,970,883	1,751,166	2,623,507
BALANCE FORWARD TO NEW YEAR	-2,109,988	0	0	0	0	0
COMPUTER FACILITY SERVICES	12,625,871	13,473,927	11,620,891	14,175,863	11,840,752	14,390,487
NAS CARD READER CHARGES	0	0	213	0	200	0
INFRASTRUCTURE ASSESSMENT	300,524	351,082	1,484,783	1,763,227	1,413,787	1,575,265
PRIOR YEAR REVENUE	1,682	122	0	0	0	0
BLDG RENT COST ALLOCATION REIMBURSEMENT	117,180	117,180	117,180	117,180	117,180	117,180
TRANS FROM PUBLIC SAFETY	411,364	365,657	394,355	182,908	381,272	272,310

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	13,385,348	16,417,957	15,593,213	18,210,061	15,504,357	18,978,749
EXPENDITURES:						
PERSONNEL	4,021,700	4,318,955	4,528,876	4,993,910	4,889,190	5,318,036
IN-STATE TRAVEL	8,019	10,241	4,549	3,581	4,549	3,002
OPERATING EXPENSES	46,729	57,559	41,994	40,875	42,826	40,861
EQUIPMENT	0	0	8,772	8,772	8,772	8,772
MAINT OF BUILDINGS & GROUNDS	102,247	98,341	100,322	99,705	101,041	100,010
GENERAL FUND PAYBACK	105,265	105,265	95,393	95,393	84,681	84,681
DEBT SERVICE	490,912	490,913	490,913	490,913	490,913	490,913
INFORMATION SERVICES	7,485,956	7,530,709	7,394,204	8,788,866	6,918,850	8,256,307
DISASTER RECOVERY	106,029	731,821	180,329	53,798	180,329	53,785
TRAINING	66,448	81,325	80,303	75,708	81,553	73,958
UTILITIES	207,319	257,903	207,319	207,319	207,319	207,319
DEPT COST ALLOCATION	704,466	722,239	666,965	701,480	621,677	716,522
RESERVE	0	1,970,883	1,751,166	2,623,507	1,822,928	3,588,959
PURCHASING ASSESSMENT	40,258	33,309	33,615	17,741	33,615	19,510
STATEWIDE COST ALLOCATION PLAN	0	8,494	8,493	8,493	16,114	16,114
TOTAL EXPENDITURES:	13,385,348	16,417,957	15,593,213	18,210,061	15,504,357	18,978,749
PERCENT CHANGE:		22.66%	-5.02%	10.92%	-0.57%	4.22%
TOTAL POSITIONS:	47.00	48.00	52.00	52.00	54.00	54.00

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN

721-1386

PROGRAM DESCRIPTION

The Data Communications and Network Engineering Unit is one of three budget accounts in the Communications Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data, VOIP, and video-communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN) termed SilverNet and maintaining "connectivity with the outside world" such as internet access for the state and dedicated purpose circuits (e.g., federal program connections). Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, wireless bridges, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network nodes representing personal computers, non-intelligent workstations, servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent, the Legislative Branch. Statutory Authority: NRS 242.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	584,742	772,868	883,488	634,987	338,615	552,801
BALANCE FORWARD TO NEW YEAR	-772,867	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	4,979,745	4,892,004	3,461,051	3,836,201	4,092,481	3,836,201
PRIOR YEAR REVENUE	1,724	0	0	0	0	0
DATA COM & NETWORK ENGINEERING COST ALLOCATION	142,888	150,005	252,288	258,443	191,862	191,125
TRANS FROM PUBLIC SAFETY	266,963	265,678	16,351	0	0	0
TOTAL RESOURCES:	5,203,195	6,080,555	4,613,178	4,729,631	4,622,958	4,580,127
EXPENDITURES:						
PERSONNEL EXPENSES	1,623,524	1,616,266	1,687,369	1,704,435	1,708,766	1,726,234
IN-STATE TRAVEL	8,482	5,434	8,150	5,495	8,150	5,495
OPERATING EXPENSES	66,602	50,360	72,312	67,632	73,937	69,416
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	0	55,382	55,382	55,382	55,382	55,382
INFORMATION SERVICES	3,145,157	3,331,950	2,086,894	1,978,760	2,089,137	1,981,003
TRAINING	11,598	11,706	12,398	11,598	12,398	11,598
DEPT COST ALLOCATION	308,994	316,170	313,220	314,690	291,346	312,893
RESERVE	0	634,987	338,615	552,801	345,004	379,268
PURCHASING ASSESSMENT	4,829	11,348	4,829	4,829	4,829	4,829
STATEWIDE COST ALLOCATION PLAN	0	12,943	0	0	0	0
TOTAL EXPENDITURES:	5,203,195	6,080,555	4,613,178	4,729,631	4,622,958	4,580,127
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,580	-52,018
TELECOMMUNICATIONS CHARGES	0	0	161,815	1,928,546	152,986	1,928,546
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	1,728	1,728	1,920	1,920
TOTAL RESOURCES:	0	0	163,543	1,930,274	167,486	1,878,448
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,668	0	-3,683
IN-STATE TRAVEL	0	0	0	-910	0	-1,302
OPERATING EXPENSES	0	0	19	-221	19	-245
INFORMATION SERVICES	0	0	131,722	1,970,179	131,722	1,715,511
RESERVE	0	0	12,580	-52,018	12,884	145,945
PURCHASING ASSESSMENT	0	0	6,279	3,969	6,279	5,640
STATEWIDE COST ALLOCATION PLAN	0	0	12,943	12,943	16,582	16,582
TOTAL EXPENDITURES:	0	0	163,543	1,930,274	167,486	1,878,448

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-58,165
TELECOMMUNICATIONS CHARGES	0	0	0	141,531	0	141,531
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	0	209	0	161
TOTAL RESOURCES:	0	0	0	141,740	0	83,527
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,332	0	-1,695
INFORMATION SERVICES	0	0	0	197,564	0	75,123
DEPT COST ALLOCATION	0	0	0	3,673	0	3,673

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-58,165	0	6,426
TOTAL EXPENDITURES:	0	0	0	141,740	0	83,527

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,222
TELECOMMUNICATIONS CHARGES	0	0	0	11,330	0	11,330
TOTAL RESOURCES:	0	0	0	11,330	0	10,108
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	12,552	0	11,287
RESERVE	0	0	0	-1,222	0	-1,179
TOTAL EXPENDITURES:	0	0	0	11,330	0	10,108

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced cyber security statewide. This request is a companion to E225 in Computer Facility, budget account 1385, and IT Security, budget account 1389.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,943
TELECOMMUNICATIONS CHARGES	0	0	64,795	53,852	349,600	53,852
TOTAL RESOURCES:	0	0	64,795	53,852	349,600	42,909
EXPENDITURES:						
INFORMATION SERVICES	0	0	64,795	64,795	346,299	39,609
RESERVE	0	0	0	-10,943	3,301	3,300
TOTAL EXPENDITURES:	0	0	64,795	53,852	349,600	42,909

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced SilverNet bandwidth and last mile connectivity to facilitate customer usage, disaster recovery, redundancy, and infrastructure for cloud computing initiatives. This request includes two new IT Professional positions. This includes a General Fund loan for computer hardware with a 25% pay back beginning in fiscal year 2019. This request is a companion to E226 in Network Transport Services, budget account 1388.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	69,132	726,057
TELECOMMUNICATIONS CHARGES	0	0	2,897,502	1,562,285	1,709,594	1,562,285
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	107	107	113	113
TOTAL RESOURCES:	0	0	2,897,609	1,562,392	1,778,839	2,288,455
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	134,238	140,854	182,834	191,426
OPERATING EXPENSES	0	0	607	474	740	545
EQUIPMENT	0	0	8,772	8,772	0	0
INFORMATION SERVICES	0	0	2,684,860	686,235	1,530,986	2,031,124
RESERVE	0	0	69,132	726,057	64,279	65,360
TOTAL EXPENDITURES:	0	0	2,897,609	1,562,392	1,778,839	2,288,455
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates 56 Digital Circuit One (DS1) microwave circuits no longer needed due to technology improvements.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	31,456
TELECOMMUNICATIONS CHARGES	0	0	0	-2,119,461	0	-2,119,461
TOTAL RESOURCES:	0	0	0	-2,119,461	0	-2,088,005
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2,150,917	0	-1,927,390
RESERVE	0	0	0	31,456	0	-160,615
TOTAL EXPENDITURES:	0	0	0	-2,119,461	0	-2,088,005

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,610
TELECOMMUNICATIONS CHARGES	0	0	0	62,624	0	62,624
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	0	4,285	0	3,955
TOTAL RESOURCES:	0	0	0	66,909	0	70,189
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	63,299	0	64,765
RESERVE	0	0	0	3,610	0	5,424
TOTAL EXPENDITURES:	0	0	0	66,909	0	70,189

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-604,087	0	-604,087	0
TOTAL RESOURCES:	0	0	-604,087	0	-604,087	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	584,742	772,868	883,488	634,987	373,859	1,191,576
BALANCE FORWARD TO NEW YEAR	-772,867	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	4,979,745	4,892,004	5,981,076	5,476,908	5,747,042	5,476,908
PRIOR YEAR REVENUE	1,724	0	0	0	0	0
DATA COM & NETWORK ENGINEERING COST ALLOCATION	142,888	150,005	254,123	264,772	193,895	197,274
TRANS FROM PUBLIC SAFETY	266,963	265,678	16,351	0	0	0

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,203,195	6,080,555	7,135,038	6,376,667	6,314,796	6,865,758
EXPENDITURES:						
PERSONNEL EXPENSES	1,623,524	1,616,266	1,821,607	1,917,472	1,891,600	1,990,029
IN-STATE TRAVEL	8,482	5,434	8,150	4,585	8,150	4,193
OPERATING EXPENSES	66,602	50,360	72,938	66,553	74,696	68,021
EQUIPMENT	0	0	8,772	8,772	0	0
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	0	55,382	55,382	55,382	55,382	55,382
INFORMATION SERVICES	3,145,157	3,331,950	4,410,652	2,746,616	3,540,525	3,914,980
TRAINING	11,598	11,706	12,398	11,598	12,398	11,598
DEPT COST ALLOCATION	308,994	316,170	313,220	318,363	291,346	316,566
RESERVE	0	634,987	373,859	1,191,576	379,000	443,929
PURCHASING ASSESSMENT	4,829	11,348	11,108	8,798	11,108	10,469
STATEWIDE COST ALLOCATION PLAN	0	12,943	12,943	12,943	16,582	16,582
TOTAL EXPENDITURES:	5,203,195	6,080,555	7,135,038	6,376,667	6,314,796	6,865,758
PERCENT CHANGE:		16.86%	17.34%	4.87%	-11.50%	7.67%
TOTAL POSITIONS:	16.00	16.00	18.00	18.00	18.00	18.00

ADMINISTRATION - IT - TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The Telecommunications Unit is one of three budget accounts in the Communications Division. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport, and telephone equipment. This includes a statewide telephone network that integrates VOIP switches into SilverNet as well as commercial telephone service. Staff tasks include operation and maintenance of KEY systems; agency consultation, analysis, basic design to meet their telecommunication needs; including call centers, building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, vendor services. Specific services provided include state phone lines and voice mail; long distance; 800-type toll free service; voice system administration; conference calls and PBX network access. Statutory Authority: NRS 242.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	302,315	328,774	326,620	329,228	414,859	25,272
BALANCE FORWARD TO NEW YEAR	-328,773	0	0	0	0	0
TELEPHONE WATTS	2,817,664	2,893,676	2,995,863	2,728,177	2,884,902	3,054,488
REPAIR CHARGE	382,565	409,481	12,534	0	-5,884	0
INFRASTRUCTURE ASSESSMENT	272,713	294,591	213,200	124,258	282,614	115,002
PRIOR YEAR REVENUE	1,211	10,561	0	0	0	0
PRIOR YEAR REFUNDS	3,514	113	0	0	0	0
TOTAL RESOURCES:	3,451,209	3,937,196	3,548,217	3,181,663	3,576,491	3,194,762
EXPENDITURES:						
PERSONNEL EXPENSES	663,679	700,361	747,455	742,618	756,611	751,774
IN-STATE TRAVEL	1,960	5,911	5,911	1,960	5,911	1,960
OPERATING EXPENSES	3,213	4,978	3,250	3,389	3,250	3,389
DEBT SERVICE	56,850	56,850	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	3,880	3,880	3,880	3,880	3,880	3,880
TELEPHONE SERVICES	405,385	409,481	0	0	0	0
TELEPHONE WATTS & TOLLS	1,952,383	2,005,733	1,946,386	1,945,951	1,944,621	1,943,924
INFORMATION SERVICES	21,278	30,648	22,004	22,004	22,004	22,004
TRAINING	2,275	15,230	15,181	2,275	15,181	2,275
DEPT COST ALLOCATION	321,968	339,941	314,103	359,126	305,596	332,533
RESERVE	0	329,228	414,859	25,272	444,249	57,835
PURCHASING ASSESSMENT	8,538	8,299	8,538	8,538	8,538	8,538
STATEWIDE COST ALLOCATION PLAN	9,800	26,656	9,800	9,800	9,800	9,800
TOTAL EXPENDITURES:	3,451,209	3,937,196	3,548,217	3,181,663	3,576,491	3,194,762
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,191	7,014
TELEPHONE WATTS	0	0	14,628	18,606	5,921	8,716
INFRASTRUCTURE ASSESSMENT	0	0	5,088	0	2,061	0
TOTAL RESOURCES:	0	0	19,716	18,606	10,173	15,730
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-740	0	-727
OPERATING EXPENSES	0	0	0	-150	0	-163
INFORMATION SERVICES	0	0	908	-459	908	-148
RESERVE	0	0	2,191	7,014	1,130	13,075
PURCHASING ASSESSMENT	0	0	-239	-3,915	-239	-4,681
STATEWIDE COST ALLOCATION PLAN	0	0	16,856	16,856	8,374	8,374
TOTAL EXPENDITURES:	0	0	19,716	18,606	10,173	15,730

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,177
TOTAL RESOURCES:	0	0	0	0	0	2,177
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-3,606	0	-3,612
DEPT COST ALLOCATION	0	0	0	1,429	0	1,429
RESERVE	0	0	0	2,177	0	4,360
TOTAL EXPENDITURES:	0	0	0	0	0	2,177

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,456
TOTAL RESOURCES:	0	0	0	0	0	-6,456
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	6,456	0	5,867
RESERVE	0	0	0	-6,456	0	-12,323
TOTAL EXPENDITURES:	0	0	0	0	0	-6,456

ENHANCEMENT

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel and training at the fiscal year 2017 funding levels due to issues with being short-staffed in fiscal year 2016.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,181
TELEPHONE WATTS	0	0	0	18,038	0	17,081
TOTAL RESOURCES:	0	0	0	18,038	0	18,262
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,951	0	3,951
TRAINING	0	0	0	12,906	0	12,906
RESERVE	0	0	0	1,181	0	1,405
TOTAL EXPENDITURES:	0	0	0	18,038	0	18,262

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds an enhanced 911 system that will route correct Voice over Internet Protocol (VoIP) call locations to the correct public safety answering point.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,394	9,546
TELEPHONE WATTS	0	0	181,129	168,027	21,748	33,327
TOTAL RESOURCES:	0	0	181,129	168,027	41,142	42,873
EXPENDITURES:						
TELEPHONE WATTS & TOLLS	0	0	155,152	155,152	29,988	29,988
INFORMATION SERVICES	0	0	6,583	3,329	6,583	3,329
RESERVE	0	0	19,394	9,546	4,571	9,556
TOTAL EXPENDITURES:	0	0	181,129	168,027	41,142	42,873

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	244
TELEPHONE WATTS	0	0	0	3,999	0	4,006
TOTAL RESOURCES:	0	0	0	3,999	0	4,250
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	3,755	0	3,896
RESERVE	0	0	0	244	0	354
TOTAL EXPENDITURES:	0	0	0	3,999	0	4,250

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E906 TRANSFER BA 1387 TO BA 1365

This request transfers two positions consisting of one Administrative Assistant and one Administrative Aid from Telecommunications, budget account 1387, to Enterprise Application Support, budget account 1365.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,201	-7,960
TELEPHONE WATTS	0	0	0	-571	0	-550
INFRASTRUCTURE ASSESSMENT	0	0	-118,439	-124,258	-115,524	-115,002
TOTAL RESOURCES:	0	0	-118,439	-124,829	-118,725	-123,512
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-114,700	-116,130	-114,979	-116,317
OPERATING EXPENSES	0	0	-233	-200	-233	-197
INFORMATION SERVICES	0	0	-305	-539	-305	-606
RESERVE	0	0	-3,201	-7,960	-3,208	-6,392
TOTAL EXPENDITURES:	0	0	-118,439	-124,829	-118,725	-123,512
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	302,315	328,774	326,620	329,228	433,243	31,018
BALANCE FORWARD TO NEW YEAR	-328,773	0	0	0	0	0
TELEPHONE WATTS	2,817,664	2,893,676	3,191,620	2,936,276	2,912,571	3,117,068
REPAIR CHARGE	382,565	409,481	12,534	0	-5,884	0
INFRASTRUCTURE ASSESSMENT	272,713	294,591	99,849	0	169,151	0

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PRIOR YEAR REVENUE	1,211	10,561	0	0	0	0
PRIOR YEAR REFUNDS	3,514	113	0	0	0	0
TOTAL RESOURCES:	3,451,209	3,937,196	3,630,623	3,265,504	3,509,081	3,148,086
EXPENDITURES:						
PERSONNEL EXPENSES	663,679	700,361	632,755	635,959	641,632	644,493
IN-STATE TRAVEL	1,960	5,911	5,911	5,911	5,911	5,911
OPERATING EXPENSES	3,213	4,978	3,017	3,039	3,017	3,029
DEBT SERVICE	56,850	56,850	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	3,880	3,880	3,880	3,880	3,880	3,880
TELEPHONE SERVICES	405,385	409,481	0	0	0	0
TELEPHONE WATTS & TOLLS	1,952,383	2,005,733	2,101,538	2,101,103	1,974,609	1,973,912
INFORMATION SERVICES	21,278	30,648	29,190	20,729	29,190	20,967
TRAINING	2,275	15,230	15,181	15,181	15,181	15,181
DEPT COST ALLOCATION	321,968	339,941	314,103	360,555	305,596	333,962
RESERVE	0	329,228	433,243	31,018	446,742	67,870
PURCHASING ASSESSMENT	8,538	8,299	8,299	4,623	8,299	3,857
STATEWIDE COST ALLOCATION PLAN	9,800	26,656	26,656	26,656	18,174	18,174
TOTAL EXPENDITURES:	3,451,209	3,937,196	3,630,623	3,265,504	3,509,081	3,148,086
PERCENT CHANGE:		14.08%	-7.79%	-17.06%	-3.35%	-3.60%
TOTAL POSITIONS:	9.00	9.00	7.00	7.00	7.00	7.00

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

721-1388

PROGRAM DESCRIPTION

The Network Transport Services Unit is one of three budget accounts in the Communications Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government public safety entities, many of which are responsible for public safety. Network Transport Services also provides large transport circuits for data communications and PBX/VOIP services to other communications units within Enterprise IT Services, such as SilverNet and PBX/VOIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic over 1.5 million secure circuit miles. Network Transport Services communication sites also host other agency communications equipment and antennas on its towers, providing commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	416,357	840,282	1,755,436	1,755,436	2,029,646	824,970
BALANCE FORWARD TO NEW YEAR	-840,281	0	0	0	0	0
USER CHARGES	3,311,179	3,876,917	5,066,098	3,760,136	2,033,260	2,541,133
RENTAL INCOME	347,014	581,616	347,014	465,392	347,014	465,392
PRIOR YEAR REVENUE	32,646	0	0	0	0	0
REIMBURSEMENT	24,698	0	0	0	0	0
PRIOR YEAR REFUNDS	696	0	696	696	696	696
EXCESS PROPERTY SALES	579	0	579	0	579	0
AGREEMENT INCOME	429	0	429	429	429	429
RENTAL INCOME - NON-EXECUTIVE BUDGETS	230,812	0	0	0	0	0
TOTAL RESOURCES:	3,524,129	5,298,815	7,170,252	5,982,089	4,411,624	3,832,620
EXPENDITURES:						
PERSONNEL EXPENSES	1,177,613	1,194,762	1,236,192	1,234,413	1,250,829	1,249,050
IN-STATE TRAVEL	27,776	25,506	27,776	24,678	27,776	24,678
OPERATING EXPENSES	270,110	227,382	297,676	259,480	301,293	264,134
EQUIPMENT	123,734	128,268	29	0	29	0
LAND AND BUILDING IMPROVEMENTS	234,782	283,947	243,105	242,358	248,809	248,062
MICROWAVE RADIO SYSTEM	704,097	974,227	79,976	78,444	82,118	79,200
DEBT SERVICE	80,608	80,608	80,608	80,608	80,608	80,608
INFORMATION SERVICES	92,480	86,250	90,893	90,893	90,893	90,893
DIGITAL MICROWAVE	309,125	0	2,562,315	2,452,386	498,370	498,370
TRAINING	3,416	15,963	10,011	113,096	10,011	3,166

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITY EXPENSES	170,870	161,941	170,870	170,870	170,870	170,870
DEPT COST ALLOCATION	317,404	328,536	329,041	389,844	310,812	354,131
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,315	9,315	9,315	17,250	9,315	17,250
RESERVE	0	1,755,436	2,029,646	824,970	1,327,092	749,409
PURCHASING ASSESSMENT	2,799	4,107	2,799	2,799	2,799	2,799
STATEWIDE COST ALLOCATION PLAN	0	22,567	0	0	0	0
TOTAL EXPENDITURES:	3,524,129	5,298,815	7,170,252	5,982,089	4,411,624	3,832,620
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,084	-12,722
USER CHARGES	0	0	34,286	20,361	22,344	19,173
RENTAL INCOME	0	0	0	5,686	0	5,686
TOTAL RESOURCES:	0	0	34,286	26,047	32,428	12,137
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,314	0	-2,305
OPERATING EXPENSES	0	0	8	234	8	214
INFORMATION SERVICES	0	0	318	17,292	318	17,937
RESERVE	0	0	10,084	-12,722	9,538	-31,301
PURCHASING ASSESSMENT	0	0	1,308	989	1,308	6,336
STATEWIDE COST ALLOCATION PLAN	0	0	22,568	22,568	21,256	21,256
TOTAL EXPENDITURES:	0	0	34,286	26,047	32,428	12,137

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,150
TOTAL RESOURCES:	0	0	0	0	0	-1,150
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-860	0	-1,055
INFORMATION SERVICES	0	0	0	-1,051	0	-1,051
DEPT COST ALLOCATION	0	0	0	3,061	0	3,061
RESERVE	0	0	0	-1,150	0	-2,105
TOTAL EXPENDITURES:	0	0	0	0	0	-1,150

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,891
TOTAL RESOURCES:	0	0	0	0	0	-9,891
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	9,891	0	8,922
RESERVE	0	0	0	-9,891	0	-18,813
TOTAL EXPENDITURES:	0	0	0	0	0	-9,891

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced SilverNet bandwidth, last mile connectivity, sustains customer usage, disaster recovery, redundancy, and infrastructure for cloud computing initiatives. This request includes two new IT Professional positions. This request is a companion to E226 in Data Communication and Network Engineering, budget account 1386.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	205,202	27,794
USER CHARGES	0	0	697,686	493,972	426,077	467,876
RENTAL INCOME	0	0	0	34,293	0	34,293
TOTAL RESOURCES:	0	0	697,686	528,265	631,279	529,963
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	239,854	247,908	292,666	302,922
OPERATING EXPENSES	0	0	2,017	1,884	2,081	1,886
EQUIPMENT	0	0	88,018	88,018	0	0
MICROWAVE RADIO SYSTEM	0	0	158,400	158,400	150,000	150,000
INFORMATION SERVICES	0	0	4,195	4,261	862	1,029
RESERVE	0	0	205,202	27,794	185,670	74,126
TOTAL EXPENDITURES:	0	0	697,686	528,265	631,279	529,963
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,208
USER CHARGES	0	0	0	34,175	0	34,311
RENTAL INCOME	0	0	0	5,915	0	5,915
TOTAL RESOURCES:	0	0	0	40,090	0	43,434
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	36,882	0	36,992
RESERVE	0	0	0	3,208	0	6,442

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	40,090	0	43,434

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-130
USER CHARGES	0	0	0	11,720	0	1,930
RENTAL INCOME	0	0	0	1,764	0	1,764
TOTAL RESOURCES:	0	0	0	13,484	0	3,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	13,614	0	3,054
RESERVE	0	0	0	-130	0	510
TOTAL EXPENDITURES:	0	0	0	13,484	0	3,564

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of 12 emergency back-up generators that are critical to infrastructure.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,417	-30,161
USER CHARGES	0	0	320,285	247,890	-10,417	-1,656
RENTAL INCOME	0	0	0	31,817	0	31,817
TOTAL RESOURCES:	0	0	320,285	279,707	0	0
EXPENDITURES:						
EQUIPMENT	0	0	309,868	309,868	0	0
RESERVE	0	0	10,417	-30,161	0	0
TOTAL EXPENDITURES:	0	0	320,285	279,707	0	0

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of the 24 volts of direct current (VDC) battery plant at Hickison Summit.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,067
USER CHARGES	0	0	0	0	64,134	46,949
RENTAL INCOME	0	0	0	6,067	0	6,067
TOTAL RESOURCES:	0	0	0	6,067	64,134	59,083
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	0	0	55,715	55,715
RESERVE	0	0	0	6,067	8,419	3,368
TOTAL EXPENDITURES:	0	0	0	6,067	64,134	59,083

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of the 24 volts of direct current (VDC) battery plant at Maggie Peak.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,476
USER CHARGES	0	0	0	0	0	135,253
RENTAL INCOME	0	0	0	17,476	180,055	17,476
TOTAL RESOURCES:	0	0	0	17,476	180,055	170,205
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	0	0	161,513	161,513
RESERVE	0	0	0	17,476	18,542	8,692
TOTAL EXPENDITURES:	0	0	0	17,476	180,055	170,205

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of two vehicles consisting of one service truck in fiscal year 2018 and one in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,963
USER CHARGES	0	0	79,246	31,486	79,246	44,052
RENTAL INCOME	0	0	0	9,760	0	9,761
TOTAL RESOURCES:	0	0	79,246	41,246	79,246	56,776
EXPENDITURES:						
EQUIPMENT	0	0	79,246	38,283	79,246	48,963
RESERVE	0	0	0	2,963	0	7,813
TOTAL EXPENDITURES:	0	0	79,246	41,246	79,246	56,776

E720 NEW EQUIPMENT

This request funds the purchase of controllers and card readers (locks and keys) for 39 microwave sites.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,317
USER CHARGES	0	0	0	0	74,702	48,886
RENTAL INCOME	0	0	0	6,317	0	6,317
TOTAL RESOURCES:	0	0	0	6,317	74,702	61,520
EXPENDITURES:						
LAND AND BUILDING IMPROVEMENTS	0	0	0	0	52,731	52,731
RESERVE	0	0	0	6,317	21,971	8,789
TOTAL EXPENDITURES:	0	0	0	6,317	74,702	61,520

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-79,246	0	-79,246	0
TOTAL RESOURCES:	0	0	-79,246	0	-79,246	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	416,357	840,282	1,755,436	1,755,436	2,255,349	834,741
BALANCE FORWARD TO NEW YEAR	-840,281	0	0	0	0	0
USER CHARGES	3,311,179	3,876,917	6,118,355	4,599,740	2,610,100	3,337,907
RENTAL INCOME	347,014	581,616	347,014	584,487	527,069	584,488
PRIOR YEAR REVENUE	32,646	0	0	0	0	0
REIMBURSEMENT	24,698	0	0	0	0	0
PRIOR YEAR REFUNDS	696	0	696	696	696	696
EXCESS PROPERTY SALES	579	0	579	0	579	0
AGREEMENT INCOME	429	0	429	429	429	429
RENTAL INCOME - NON-EXECUTIVE BUDGETS	230,812	0	0	0	0	0
TOTAL RESOURCES:	3,524,129	5,298,815	8,222,509	6,940,788	5,394,222	4,758,261
EXPENDITURES:						
PERSONNEL EXPENSES	1,177,613	1,194,762	1,476,046	1,526,780	1,543,495	1,595,581
IN-STATE TRAVEL	27,776	25,506	27,776	24,678	27,776	24,678
OPERATING EXPENSES	270,110	227,382	299,701	260,738	303,382	265,179
EQUIPMENT	123,734	128,268	397,915	436,169	29	48,963
LAND AND BUILDING IMPROVEMENTS	234,782	283,947	243,105	242,358	301,540	300,793
MICROWAVE RADIO SYSTEM	704,097	974,227	238,376	236,844	449,346	446,428
DEBT SERVICE	80,608	80,608	80,608	80,608	80,608	80,608
INFORMATION SERVICES	92,480	86,250	95,406	125,009	92,073	111,862
DIGITAL MICROWAVE	309,125	0	2,562,315	2,452,386	498,370	498,370
TRAINING	3,416	15,963	10,011	113,096	10,011	3,166
UTILITY EXPENSES	170,870	161,941	170,870	170,870	170,870	170,870

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	317,404	328,536	329,041	392,905	310,812	357,192
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,315	9,315	9,315	17,250	9,315	17,250
RESERVE	0	1,755,436	2,255,349	834,741	1,571,232	806,930
PURCHASING ASSESSMENT	2,799	4,107	4,107	3,788	4,107	9,135
STATEWIDE COST ALLOCATION PLAN	0	22,567	22,568	22,568	21,256	21,256
TOTAL EXPENDITURES:	3,524,129	5,298,815	8,222,509	6,940,788	5,394,222	4,758,261
PERCENT CHANGE:		50.36%	55.18%	30.99%	-34.40%	-31.44%
TOTAL POSITIONS:	13.00	13.00	15.00	15.00	15.00	15.00

ADMINISTRATION - IT - SECURITY

721-1389

PROGRAM DESCRIPTION

The Office of Information Security (OIS) establishes and maintains the enterprise vision, strategy, and program to ensure information assets and technology are adequately protected. As part of the ongoing service delivery, OIS provides leadership and oversight of a comprehensive state information security program which includes continuous monitoring, vulnerability scanning, focus assessments, security incident response coordination and other operational security services for the Executive Branch of the State Of Nevada. The Office of Information Security Staff identifies, develops, implements and maintains Nevada's processes across the state enterprise to reduce information technology risk. The Chief Information Security Officer (CISO) responds to incidents, establishes appropriate standards and controls, manages security technologies, and directs the establishment and implementation of policies and procedures. The CISO is appointed by the Administrator of the Division of Enterprise Information Technology Services of the Department of Administration, chairs the State Information Security Committee, and is on the Nevada Commission on Homeland Security's Cyber Security Committee and Nevada Homeland Security Working Group. Statutory authority: NRS 242.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	260,214	475,184	540,419	464,294	200,288	176,336
BALANCE FORWARD TO NEW YEAR	-475,183	0	0	0	0	0
NAS CARD READER CHARGES	77,545	89,304	199,597	212,698	172,881	213,348
EITS SECURITY ASSESSMENT	1,824,401	1,998,785	1,649,494	1,642,400	2,055,161	2,000,597
MISCELLANEOUS SALES	1	0	1	0	1	0
TRANSFER FROM EMERGENCY MGMT	583,486	846,405	0	0	0	0
TOTAL RESOURCES:	2,270,464	3,409,678	2,389,511	2,319,392	2,428,331	2,390,281
EXPENDITURES:						
PERSONNEL	857,424	1,131,731	1,186,537	1,196,883	1,201,001	1,211,347
IN-STATE TRAVEL	0	4,948	4,948	1,619	4,948	1,619
OPERATING EXPENSES	24,080	31,986	26,886	26,810	26,886	26,817
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	592,124	696,486	781,753	741,891	781,753	765,891
TRAINING	11,634	13,568	11,534	11,434	9,634	9,534
PERSISTANT CYBER THREATS	388,743	0	0	0	0	0
CYBER SECURITY	194,743	274,099	0	0	0	0
IS MS MODERNIZATION	0	572,306	0	0	0	0
DEPT COST ALLOCATION	186,234	190,227	162,083	148,937	151,145	148,200
RESERVE	0	464,294	200,288	176,336	237,482	211,391
PURCHASING ASSESSMENT	660	1,978	660	660	660	660
STATE COST ALLOCATION	11,844	25,077	11,844	11,844	11,844	11,844
TOTAL EXPENDITURES:	2,270,464	3,409,678	2,389,511	2,319,392	2,428,331	2,390,281
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

ADMINISTRATION - IT - SECURITY
721-1389

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,319	20,286
NAS CARD READER CHARGES	0	0	3,312	3,148	2,994	3,158
EITS SECURITY ASSESSMENT	0	0	26,831	26,831	24,258	24,258
TOTAL RESOURCES:	0	0	30,143	29,979	29,571	47,702
EXPENDITURES:						
PERSONNEL	0	0	0	-2,640	0	-2,642
OPERATING EXPENSES	0	0	7	-484	7	577
INFORMATION SERVICES	0	0	13,315	-1,518	13,315	-1,238
RESERVE	0	0	2,319	20,286	2,275	36,186
PURCHASING ASSESSMENT	0	0	1,269	1,102	1,269	2,114
STATE COST ALLOCATION	0	0	13,233	13,233	12,705	12,705
TOTAL EXPENDITURES:	0	0	30,143	29,979	29,571	47,702

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,379
TOTAL RESOURCES:	0	0	0	0	0	15,379
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-705	0	-861
INFORMATION SERVICES	0	0	0	-16,511	0	-16,619
DEPT COST ALLOCATION	0	0	0	1,837	0	1,837
RESERVE	0	0	0	15,379	0	31,022
TOTAL EXPENDITURES:	0	0	0	0	0	15,379

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,684
TOTAL RESOURCES:	0	0	0	0	0	-8,684
EXPENDITURES:						
PERSONNEL	0	0	0	8,684	0	7,797
RESERVE	0	0	0	-8,684	0	-16,481
TOTAL EXPENDITURES:	0	0	0	0	0	-8,684

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced cyber security statewide. This request includes two new IT Professional positions. This request includes a General Fund loan for computer hardware and software with a 25% pay back beginning in fiscal year 2019. This request is a companion to E225 in Computer Facility, budget account 1385, and Data Communication and Network Engineering, budget account 1386.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	64,322	63,885
NAS CARD READER CHARGES	0	0	134	140	147	141
EITS SECURITY ASSESSMENT	0	0	1,333,673	844,174	991,805	1,126,311
TOTAL RESOURCES:	0	0	1,333,807	844,314	1,056,274	1,190,337
EXPENDITURES:						
PERSONNEL	0	0	172,092	180,500	227,241	237,954
OPERATING EXPENSES	0	0	737	604	905	710
EQUIPMENT	0	0	8,772	8,772	0	0
INFORMATION SERVICES	0	0	1,072,385	575,054	746,876	871,654
TRAINING	0	0	15,499	15,499	0	0
RESERVE	0	0	64,322	63,885	81,252	80,019
TOTAL EXPENDITURES:	0	0	1,333,807	844,314	1,056,274	1,190,337
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

ADMINISTRATION - IT - SECURITY
721-1389

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,731
NAS CARD READER CHARGES	0	0	0	4,767	0	4,782
EITS SECURITY ASSESSMENT	0	0	0	50,300	0	47,356
TOTAL RESOURCES:	0	0	0	55,067	0	55,869
EXPENDITURES:						
PERSONNEL	0	0	0	51,336	0	52,177
RESERVE	0	0	0	3,731	0	3,692
TOTAL EXPENDITURES:	0	0	0	55,067	0	55,869

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	857	501
NAS CARD READER CHARGES	0	0	1,237	884	523	886
EITS SECURITY ASSESSMENT	0	0	9,898	9,949	4,187	4,209
TOTAL RESOURCES:	0	0	11,135	10,833	5,567	5,596
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,278	10,332	5,139	5,166
RESERVE	0	0	857	501	428	430
TOTAL EXPENDITURES:	0	0	11,135	10,833	5,567	5,596

ADMINISTRATION - IT - SECURITY
721-1389

E905 TRANSFER FROM BA 1389 TO BA 1385

This request transfers four positions consisting of one Master IT Professional and three IT Professionals from IT Security, budget account 1389, to Computer Facility, budget account 1385.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,155	-45,351
NAS CARD READER CHARGES	0	0	-213	-251	-200	-252
EITS SECURITY ASSESSMENT	0	0	-747,394	-763,483	-718,088	-734,541
TOTAL RESOURCES:	0	0	-747,607	-763,734	-775,443	-780,144
EXPENDITURES:						
PERSONNEL	0	0	-348,237	-375,827	-380,462	-409,202
OPERATING EXPENSES	0	0	-1,331	-1,015	-1,415	-1,025
EQUIPMENT	0	0	-4,386	-4,386	0	0
INFORMATION SERVICES	0	0	-336,498	-337,155	-334,661	-335,404
RESERVE	0	0	-57,155	-45,351	-58,905	-34,513
TOTAL EXPENDITURES:	0	0	-747,607	-763,734	-775,443	-780,144
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-10,833	0	-10,833	0
TOTAL RESOURCES:	0	0	-10,833	0	-10,833	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	260,214	475,184	540,419	464,294	209,798	226,083
BALANCE FORWARD TO NEW YEAR	-475,183	0	0	0	0	0
NAS CARD READER CHARGES	77,545	89,304	204,067	221,386	176,345	222,063

ADMINISTRATION - IT - SECURITY
721-1389

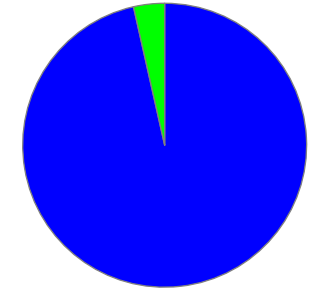
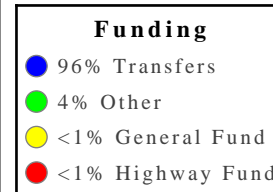
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EITS SECURITY ASSESSMENT	1,824,401	1,998,785	2,261,669	1,810,171	2,347,323	2,468,190
MISCELLANEOUS SALES	1	0	1	0	1	0
TRANSFER FROM EMERGENCY MGMT	583,486	846,405	0	0	0	0
TOTAL RESOURCES:	2,270,464	3,409,678	3,006,156	2,495,851	2,733,467	2,916,336
EXPENDITURES:						
PERSONNEL	857,424	1,131,731	1,010,392	1,058,936	1,047,780	1,097,431
IN-STATE TRAVEL	0	4,948	4,948	1,619	4,948	1,619
OPERATING EXPENSES	24,080	31,986	26,299	25,210	26,383	26,218
EQUIPMENT	0	0	4,386	4,386	0	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	592,124	696,486	1,531,233	972,093	1,202,422	1,289,450
TRAINING	11,634	13,568	27,033	26,933	9,634	9,534
PERSISTANT CYBER THREATS	388,743	0	0	0	0	0
CYBER SECURITY	194,743	274,099	0	0	0	0
IS MS MODERNIZATION	0	572,306	0	0	0	0
DEPT COST ALLOCATION	186,234	190,227	162,083	150,774	151,145	150,037
RESERVE	0	464,294	209,798	226,083	261,699	311,746
PURCHASING ASSESSMENT	660	1,978	1,929	1,762	1,929	2,774
STATE COST ALLOCATION	11,844	25,077	25,077	25,077	24,549	24,549
TOTAL EXPENDITURES:	2,270,464	3,409,678	3,006,156	2,495,851	2,733,467	2,916,336
PERCENT CHANGE:		50.18%	-11.83%	-26.80%	-9.07%	16.85%
TOTAL POSITIONS:	11.00	11.00	9.00	9.00	9.00	9.00

ADMIN - FLEET SERVICES DIVISION - The mission of the Fleet Services Division is to provide safe, efficient, environmentally friendly, and cost-effective transportation solutions to state employees.

Division Budget Highlights:

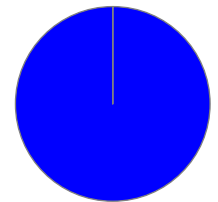
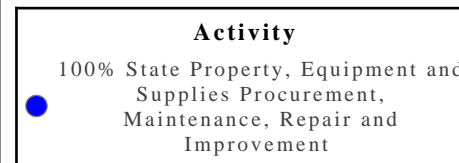
1. **Vehicle Replacements** - Fleet Services is funding the replacement of vehicles to continue providing quality, safe vehicles to state agency customers. Due to consistent professional maintenance, Fleet Services is able to reduce their normal replacement of vehicles by 33%.
2. **New Position** - The Fleet Services customer base is growing in Southern Nevada. As a result one new Fleet Service Worker is being added to the Las Vegas facility.
3. **New Southern Nevada Facility** - Due to the continued growth in Southern Nevada, Fleet Services is planning construction of a new facility at the Grant Sawyer site to provide expanded area coverage of fleet services to Las Vegas based state agencies.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	8,209,374	7,513,003
Total FTE	16.00	16.00

Division Biennium Total by Activity



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

The division's core functions have two components: 1. Long-term assigned vehicle management 2. Short-term vehicle management.

Performance Measures

1. Rental Rate as a Percent of Commercial Rate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.00%	80.28%	68.67%	93.99%	93.99%	93.99%	93.99%

2. Targeted Rental Requests Fulfilled with Internal Supply

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.80%	78.56%	71.62%	72.42%	90.00%	90.00%	90.00%

3. Percent of Customers Satisfied

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.59%	93.65%	93.65%	90.00%	90.00%	90.00%

4. Average Cost per Mile Compared to Commercial

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.80%	84.06%	97.06%	91.80%	97.06%	97.06%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	7,932,032	7,235,661
Other	\$	277,342	277,342
General Fund	\$	0	0
Highway Fund	\$	0	0
TOTAL	\$	8,209,374	7,513,003

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	8,209,374	7,513,003

ADMINISTRATION - FLEET SERVICES

711-1354

PROGRAM DESCRIPTION

The Fleet Services Division provides safe, dependable, and economical transportation solutions for state employees. The division operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism. The division's fleet is dispersed throughout the state providing agencies short-term and long-term assigned vehicles, maintenance, vehicle acquisition and disposal, registration, fueling, accident management, and twenty-four hour roadside assistance. Statutory Authority: NRS 336.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,331,115	1,222,741	1,215,145	1,215,145	582,735	586,214
BALANCE FORWARD TO NEW YEAR	-1,222,740	0	0	0	0	0
USER CHARGES	2,415	2,487	2,415	2,415	2,415	2,415
REPAIR SERVICE CHARGE	68,521	57,121	68,521	68,521	68,521	68,521
INSURANCE RECOVERIES	10,737	5,353	10,737	10,737	10,737	10,737
PRIOR YEAR REFUNDS	4,743	235	4,743	4,743	4,743	4,743
STATEWIDE LEASES	18,875	22,498	21,285	21,285	21,285	21,285
VEHICLE RENT	5,095,923	5,516,175	2,743,671	2,743,671	3,400,436	3,400,436
OUTSIDE VEHICLE RENTAL	178,563	145,061	178,221	178,221	178,221	178,221
REIMBURSEMENT OF EXPENSES	7,668	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	75	505	75	75	75	75
TRANSFER FROM HEALTH DIVISION	2,500	0	0	0	0	0
TOTAL RESOURCES:	5,498,395	6,972,176	4,244,813	4,244,813	4,269,168	4,272,647
EXPENDITURES:						
PERSONNEL	906,715	945,433	1,007,663	1,007,663	1,028,539	1,028,539
OUT-OF-STATE TRAVEL	414	1,989	414	414	414	414
IN-STATE TRAVEL	5,738	6,077	5,738	5,738	5,738	5,738
OPERATING EXPENSES	119,524	117,850	125,555	122,043	125,555	122,121
MAINT OF BUILDINGS & GROUNDS	19,156	14,657	0	0	0	0
VEHICLE OPERATION	1,750,478	2,224,028	1,769,765	1,767,557	1,769,765	1,767,557
REPAIRS TO AGENCY-OWNED VEHICLES	27,355	42,447	27,355	27,355	27,355	27,355
CAPITAL FINANCE TRANSFER	2,069,008	1,859,259	125,000	58,550	125,000	49,873
OUTSIDE RENTAL VEHICLES	181,143	141,199	180,217	180,217	180,217	180,217
STATEWIDE LEASES	17,756	22,498	20,166	20,166	20,166	20,166
CAR-SHARE	15,336	0	0	0	0	0
INFORMATION SERVICES	79,948	53,882	76,286	76,286	76,286	76,286
TRAINING	2,759	2,673	2,759	2,759	2,759	2,759

ADMINISTRATION - FLEET SERVICES
711-1354

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	30,424	30,568	30,424	30,424	30,424	30,424
DEPARTMENT COST ALLOCATION	168,878	186,973	186,973	255,664	186,973	264,659
RESERVE	0	1,215,145	582,735	586,214	586,214	592,776
PURCHASING ASSESSMENT	6,585	6,454	6,585	6,585	6,585	6,585
STATE COST ALLOCATION	96,355	101,044	96,355	96,355	96,355	96,355
ATTY GENERAL COST ALLOCATION	823	0	823	823	823	823
TOTAL EXPENDITURES:	5,498,395	6,972,176	4,244,813	4,244,813	4,269,168	4,272,647
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	568	-34,949
VEHICLE RENT	0	0	3,974	3,974	4,094	4,094
TOTAL RESOURCES:	0	0	3,974	3,974	4,662	-30,855
EXPENDITURES:						
PERSONNEL	0	0	0	-265	0	-277
OPERATING EXPENSES	0	0	10	-294	10	-316
VEHICLE OPERATION	0	0	0	26,884	0	26,884
STATEWIDE LEASES	0	0	0	78	0	78
INFORMATION SERVICES	0	0	-336	11,434	-336	12,197
RESERVE	0	0	568	-34,949	666	-70,361
PURCHASING ASSESSMENT	0	0	-131	-2,777	-131	-3,466
STATE COST ALLOCATION	0	0	4,686	4,686	3,617	3,617
ATTY GENERAL COST ALLOCATION	0	0	-823	-823	836	789
TOTAL EXPENDITURES:	0	0	3,974	3,974	4,662	-30,855

ADMINISTRATION - FLEET SERVICES
711-1354

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,166
TOTAL RESOURCES:	0	0	0	0	0	17,166
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-492	0	-648
INFORMATION SERVICES	0	0	0	-19,939	0	-19,958
DEPARTMENT COST ALLOCATION	0	0	0	3,265	0	3,265
RESERVE	0	0	0	17,166	0	34,507
TOTAL EXPENDITURES:	0	0	0	0	0	17,166

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,306
TOTAL RESOURCES:	0	0	0	0	0	-10,306
EXPENDITURES:						
PERSONNEL	0	0	0	10,306	0	9,444
RESERVE	0	0	0	-10,306	0	-19,750
TOTAL EXPENDITURES:	0	0	0	0	0	-10,306

ADMINISTRATION - FLEET SERVICES
711-1354

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Fleet Service Worker 3 position for the Las Vegas facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,658	-37,422
VEHICLE RENT	0	0	0	0	52,156	52,156
TOTAL RESOURCES:	0	0	0	0	15,498	14,734
EXPENDITURES:						
PERSONNEL	0	0	36,241	36,885	49,517	50,214
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	300	436	308	516
RESERVE	0	0	-36,658	-37,422	-34,444	-36,095
TOTAL EXPENDITURES:	0	0	0	0	15,498	14,734
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the AssetWorks fleet management software system license by 100 units.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,176	1,176
VEHICLE RENT	0	0	8,232	8,232	1,176	1,176
TOTAL RESOURCES:	0	0	8,232	8,232	2,352	2,352
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,056	7,056	0	0
RESERVE	0	0	1,176	1,176	2,352	2,352
TOTAL EXPENDITURES:	0	0	8,232	8,232	2,352	2,352

ADMINISTRATION - FLEET SERVICES
711-1354

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Capital Improvement Program Advance Planning: Southern Nevada Fleet Services Maintenance Facility (Grant Sawyer Site)

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-541,783
VEHICLE RENT	0	0	0	0	23,333	0
TOTAL RESOURCES:	0	0	0	0	23,333	-541,783
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	20,000	0
CAPITAL FINANCE TRANSFER	0	0	0	541,783	0	0
RESERVE	0	0	0	-541,783	3,333	-541,783
TOTAL EXPENDITURES:	0	0	0	0	23,333	-541,783

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of attending the annual Rocky Mountain Fleet Managers conference FleetCon.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	332	332
VEHICLE RENT	0	0	2,321	2,321	1,989	1,989
TOTAL RESOURCES:	0	0	2,321	2,321	2,321	2,321
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,989	1,989	1,989	1,989
RESERVE	0	0	332	332	332	332
TOTAL EXPENDITURES:	0	0	2,321	2,321	2,321	2,321

ADMINISTRATION - FLEET SERVICES
711-1354

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces the planned vehicle replacement of the fleet by 33% by extending the replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	633,366
TOTAL RESOURCES:	0	0	0	0	0	633,366
EXPENDITURES:						
CAPITAL FINANCE TRANSFER RESERVE	0	0	0	-633,366	0	-556,385
	0	0	0	633,366	0	1,189,751
TOTAL EXPENDITURES:	0	0	0	0	0	633,366

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	0	0	18,642	18,642
TOTAL RESOURCES:	0	0	0	0	18,642	18,642
EXPENDITURES:						
INFORMATION SERVICES RESERVE	0	0	0	0	15,979	16,006
	0	0	0	0	2,663	2,636
TOTAL EXPENDITURES:	0	0	0	0	18,642	18,642

E711 EQUIPMENT REPLACEMENT

This request funds vehicle replacements through the Capital Purchase account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	2,024,821	2,024,821	1,585,146	1,585,146
TOTAL RESOURCES:	0	0	2,024,821	2,024,821	1,585,146	1,585,146

ADMINISTRATION - FLEET SERVICES
711-1354

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
CAPITAL FINANCE TRANSFER	0	0	2,024,821	2,024,821	1,585,146	1,585,146
TOTAL EXPENDITURES:	0	0	2,024,821	2,024,821	1,585,146	1,585,146

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of two tire balancer machines through the Capital Purchase account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	21,002	21,002	0	0
TOTAL RESOURCES:	0	0	21,002	21,002	0	0
EXPENDITURES:						
CAPITAL FINANCE TRANSFER	0	0	21,002	21,002	0	0
TOTAL EXPENDITURES:	0	0	21,002	21,002	0	0

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of the fuel system through the Capital Purchase account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	35,000	35,000	0	0
TOTAL RESOURCES:	0	0	35,000	35,000	0	0
EXPENDITURES:						
CAPITAL FINANCE TRANSFER	0	0	35,000	35,000	0	0
TOTAL EXPENDITURES:	0	0	35,000	35,000	0	0

ADMINISTRATION - FLEET SERVICES
711-1354

E720 NEW EQUIPMENT

This requests funds one fireproof safe that will be used to safely store vehicle titles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	383	383
VEHICLE RENT	0	0	2,683	2,683	-383	-383
TOTAL RESOURCES:	0	0	2,683	2,683	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,300	2,300	0	0
RESERVE	0	0	383	383	0	0
TOTAL EXPENDITURES:	0	0	2,683	2,683	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the repainting of the interior of the Carson City Fleet Services facility per the recommendation of a 2012 Public Works Facility Condition Analysis report.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	0	0	0	23,333
TOTAL RESOURCES:	0	0	0	0	0	23,333
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	0	20,000
RESERVE	0	0	0	0	0	3,333
TOTAL EXPENDITURES:	0	0	0	0	0	23,333

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-633,366	0	-556,385	0
TOTAL RESOURCES:	0	0	-633,366	0	-556,385	0

ADMINISTRATION - FLEET SERVICES
711-1354

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,331,115	1,222,741	1,215,145	1,215,145	548,536	614,177
BALANCE FORWARD TO NEW YEAR	-1,222,740	0	0	0	0	0
USER CHARGES	2,415	2,487	2,415	2,415	2,415	2,415
REPAIR SERVICE CHARGE	68,521	57,121	68,521	68,521	68,521	68,521
INSURANCE RECOVERIES	10,737	5,353	10,737	10,737	10,737	10,737
PRIOR YEAR REFUNDS	4,743	235	4,743	4,743	4,743	4,743
STATEWIDE LEASES	18,875	22,498	21,285	21,285	21,285	21,285
VEHICLE RENT	5,095,923	5,516,175	4,208,338	4,841,704	4,530,204	5,086,589
OUTSIDE VEHICLE RENTAL	178,563	145,061	178,221	178,221	178,221	178,221
REIMBURSEMENT OF EXPENSES	7,668	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	75	505	75	75	75	75
TRANSFER FROM HEALTH DIVISION	2,500	0	0	0	0	0
TOTAL RESOURCES:	5,498,395	6,972,176	5,709,480	6,342,846	5,364,737	5,986,763
EXPENDITURES:						
PERSONNEL	906,715	945,433	1,043,904	1,054,589	1,078,056	1,087,920
OUT-OF-STATE TRAVEL	414	1,989	2,403	2,403	2,403	2,403
IN-STATE TRAVEL	5,738	6,077	5,738	5,738	5,738	5,738
OPERATING EXPENSES	119,524	117,850	127,982	123,658	125,682	121,256
MAINT OF BUILDINGS & GROUNDS	19,156	14,657	0	0	20,000	20,000
VEHICLE OPERATION	1,750,478	2,224,028	1,769,765	1,794,441	1,769,765	1,794,441
REPAIRS TO AGENCY-OWNED VEHICLES	27,355	42,447	27,355	27,355	27,355	27,355
CAPITAL FINANCE TRANSFER	2,069,008	1,859,259	1,572,457	2,047,790	1,153,761	1,078,634
OUTSIDE RENTAL VEHICLES	181,143	141,199	180,217	180,217	180,217	180,217
STATEWIDE LEASES	17,756	22,498	20,166	20,244	20,166	20,244
CAR-SHARE	15,336	0	0	0	0	0
INFORMATION SERVICES	79,948	53,882	83,306	75,273	92,237	85,047
TRAINING	2,759	2,673	2,759	2,759	2,759	2,759
UTILITIES	30,424	30,568	30,424	30,424	30,424	30,424
DEPARTMENT COST ALLOCATION	168,878	186,973	186,973	258,929	186,973	267,924
RESERVE	0	1,215,145	548,536	614,177	561,116	1,157,698
PURCHASING ASSESSMENT	6,585	6,454	6,454	3,808	6,454	3,119
STATE COST ALLOCATION	96,355	101,044	101,041	101,041	99,972	99,972

ADMINISTRATION - FLEET SERVICES
711-1354

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	823	0	0	0	1,659	1,612
TOTAL EXPENDITURES:	5,498,395	6,972,176	5,709,480	6,342,846	5,364,737	5,986,763
PERCENT CHANGE:		26.80%	-18.11%	-9.03%	-6.04%	-5.61%
TOTAL POSITIONS:	15.00	15.00	16.00	16.00	16.00	16.00

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

711-1356

PROGRAM DESCRIPTION

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the Capital Purchase account, budget account 1356, as revenue. Statutory Authority: NRS 336.

BASE

This request continues funding of the current program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,960,562	90,544	9	0	9	0
HIGHWAY FUND AUTHORIZATION	325,072	0	0	0	0	0
REVERSIONS	-70,448	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,232	40,195	149,387	120,019	385,194	216,698
BALANCE FORWARD TO NEW YEAR	-40,194	0	0	0	0	0
INSURANCE RECOVERIES	67,876	15,434	67,876	67,876	67,876	67,876
EXCESS PROPERTY SALES	177,081	93,121	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	32,808	21,737	0	0	0	0
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	1,911,200	1,712,522	0	-139,128	0	-116,074
TOTAL RESOURCES:	5,520,189	2,098,553	514,898	346,393	750,705	466,126
EXPENDITURES:						
EQUIPMENT	32,808	51,105	0	0	0	0
VEHICLE PURCHASE	2,142,500	1,702,091	0	0	0	0
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
VEHICLE ONE SHOT	3,215,186	90,544	9	0	9	0
RESERVE	0	120,019	385,194	216,698	621,001	336,431
PURCHASING ASSESSMENT	4,695	9,794	4,695	4,695	4,695	4,695
TOTAL EXPENDITURES:	5,520,189	2,098,553	514,898	346,393	750,705	466,126

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,681	-9,594
TOTAL RESOURCES:	0	0	0	0	-8,681	-9,594
EXPENDITURES:						
RESERVE	0	0	-8,681	-9,594	-17,362	-29,235
PURCHASING ASSESSMENT	0	0	5,099	6,012	5,099	16,059
STATEWIDE COST ALLOCATION PLAN	0	0	3,582	3,582	3,582	3,582
TOTAL EXPENDITURES:	0	0	0	0	-8,681	-9,594

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces the planned vehicle replacement of the fleet by 33% by extending the replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	0	0	-680,344	0	-573,177
TOTAL RESOURCES:	0	0	0	-680,344	0	-573,177
EXPENDITURES:						
VEHICLE PURCHASE	0	0	0	-680,344	0	-573,177
TOTAL EXPENDITURES:	0	0	0	-680,344	0	-573,177

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

E711 EQUIPMENT REPLACEMENT

This request funds 83 replacement vehicles in fiscal year 2018 and 63 replacement vehicles in fiscal year 2019 and associated equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	0	2,024,821	2,144,477	1,585,146	1,642,885
TOTAL RESOURCES:	0	0	2,024,821	2,144,477	1,585,146	1,642,885
EXPENDITURES:						
VEHICLE PURCHASE	0	0	2,024,821	2,144,477	1,585,146	1,642,885
TOTAL EXPENDITURES:	0	0	2,024,821	2,144,477	1,585,146	1,642,885

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of two tire changing machines that are nearing twenty years of age. The machines will replace units at the Carson City and Reno facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	21,002	21,002	0	0
TOTAL RESOURCES:	0	0	21,002	21,002	0	0
EXPENDITURES:						
EQUIPMENT	0	0	21,002	21,002	0	0
TOTAL EXPENDITURES:	0	0	21,002	21,002	0	0

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of two fuel dispensers and two fuel tank monitoring systems.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	35,000	35,000	0	0
TOTAL RESOURCES:	0	0	35,000	35,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	35,000	35,000	0	0

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	35,000	35,000	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-633,366	0	-556,385	0
TOTAL RESOURCES:	0	0	-633,366	0	-556,385	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,960,562	90,544	9	0	9	0
HIGHWAY FUND AUTHORIZATION	325,072	0	0	0	0	0
REVERSIONS	-70,448	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,232	40,195	149,387	120,019	376,513	207,104
BALANCE FORWARD TO NEW YEAR	-40,194	0	0	0	0	0
INSURANCE RECOVERIES	67,876	15,434	67,876	67,876	67,876	67,876
EXCESS PROPERTY SALES	177,081	93,121	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	32,808	21,737	56,002	56,002	0	0
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	1,911,200	1,712,522	1,391,455	1,325,005	1,028,761	953,634
TOTAL RESOURCES:	5,520,189	2,098,553	1,962,355	1,866,528	1,770,785	1,526,240
EXPENDITURES:						
EQUIPMENT	32,808	51,105	56,002	56,002	0	0
VEHICLE PURCHASE	2,142,500	1,702,091	1,391,455	1,464,133	1,028,761	1,069,708
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
VEHICLE ONE SHOT	3,215,186	90,544	9	0	9	0
RESERVE	0	120,019	376,513	207,104	603,639	307,196
PURCHASING ASSESSMENT	4,695	9,794	9,794	10,707	9,794	20,754
STATEWIDE COST ALLOCATION PLAN	0	0	3,582	3,582	3,582	3,582

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

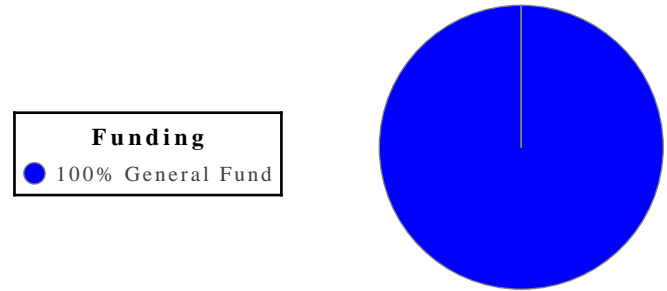
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,520,189	2,098,553	1,962,355	1,866,528	1,770,785	1,526,240
PERCENT CHANGE:		-61.98%	-6.49%	-11.06%	-9.76%	-18.23%

ADMIN - GRANTS OFFICE - The mission of the Grant Office is to provide the State of Nevada and its agencies with the coordinated resources to successfully identify, procure and manage grants; to strategically grow state grants; and to facilitate informed fiscal planning.

Division Budget Highlights:

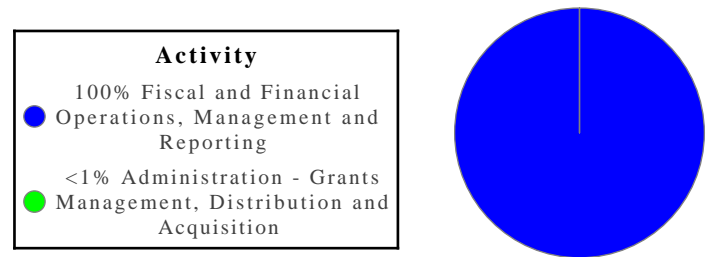
1. **Grants Management System** - The Grants Management Office is fully automating the grants management process. This new statewide system will enhance Nevada's efficiency in grants management and improve opportunities for future grant awards.
2. **Nevada Advisory Council Support** - The Governor Recommends Budget includes a new Administrative Assistant position to support the Nevada Advisory Council on Federal Assistance that was created in the 2015 Legislative Session.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	697,221	710,889
Total FTE	5.00	5.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

Developing cooperative relationships to foster grant development and planning; ensuring training to address the needs of Nevada's grant workforce; communicating trends in federal and state funding and regulations; and providing technical assistance to all agencies conveying concepts, principles and best practices of successful grant stewardship.

Performance Measures

1. Grants Facilitated per Dollar Spent on Grant Office Salaries

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	8	74	232	267	100	125	150

Resources			
Funding		FY 2018	FY 2019
General Fund	\$	697,221	710,889
TOTAL	\$	697,221	710,889
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		697,221	710,889

ADMINISTRATION - GRANTS OFFICE

101-1341

PROGRAM DESCRIPTION

To provide the State of Nevada with a sustainable, well-managed grant program that enables its agencies to deliver core services to Nevadans and become a model for state grant management. Statutory authority NRS 232.224

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	384,442	401,530	417,669	432,133	417,669	433,208
REVERSIONS	-56,152	0	0	0	0	0
TOTAL RESOURCES:	328,290	401,530	417,669	432,133	417,669	433,208
EXPENDITURES:						
PERSONNEL	288,728	365,145	375,052	375,052	375,052	375,052
OUT-OF-STATE TRAVEL	0	1,350	0	0	0	0
IN-STATE TRAVEL	1,761	1,800	1,761	1,761	1,761	1,761
OPERATING EXPENSES	16,067	15,844	16,295	16,252	16,295	16,252
EQUIPMENT	770	0	0	0	0	0
INFORMATION SERVICES	7,581	4,705	5,011	4,969	5,011	4,969
TRAINING	2,579	800	2,664	2,620	2,664	2,620
DEPARTMENT COST ALLOCATION	10,804	11,886	16,886	31,479	16,886	32,554
TOTAL EXPENDITURES:	328,290	401,530	417,669	432,133	417,669	433,208
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4	-1,368	4	-361
TOTAL RESOURCES:	0	0	4	-1,368	4	-361

ADMINISTRATION - GRANTS OFFICE
101-1341

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-642	0	-611
OPERATING EXPENSES	0	0	3	-264	3	443
INFORMATION SERVICES	0	0	1	-462	1	-263
PURCHASING ASSESSMENT	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	0	4	-1,368	4	-361

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	208	0	143
TOTAL RESOURCES:	0	0	0	208	0	143
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-287	0	-352
INFORMATION SERVICES	0	0	0	-117	0	-117
DEPARTMENT COST ALLOCATION	0	0	0	612	0	612
TOTAL EXPENDITURES:	0	0	0	208	0	143

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,013	0	2,712
TOTAL RESOURCES:	0	0	0	3,013	0	2,712
EXPENDITURES:						
PERSONNEL	0	0	0	3,013	0	2,712
TOTAL EXPENDITURES:	0	0	0	3,013	0	2,712

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the annual National Grants Management Association membership fees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	195	195	195
TOTAL RESOURCES:	0	0	195	195	195	195
EXPENDITURES:						
OPERATING EXPENSES	0	0	195	195	195	195
TOTAL EXPENDITURES:	0	0	195	195	195	195

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Administrative Assistant position to support the Nevada Advisory Council on Federal Assistance created through Senate Bill 214 of the 2015 Legislative Session.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,322	0	62,361
TOTAL RESOURCES:	0	0	0	50,322	0	62,361
EXPENDITURES:						
PERSONNEL	0	0	0	43,662	0	59,620
IN-STATE TRAVEL	0	0	0	1,224	0	1,224
OPERATING EXPENSES	0	0	0	1,152	0	1,001
EQUIPMENT	0	0	0	2,336	0	0
INFORMATION SERVICES	0	0	0	1,948	0	516
TOTAL EXPENDITURES:	0	0	0	50,322	0	62,361
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the implementation of a statewide grant management system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,510,286	212,718	385,286	211,104
TOTAL RESOURCES:	0	0	2,510,286	212,718	385,286	211,104
EXPENDITURES:						
GRANTS MANAGEMENT SYSTEM	0	0	0	212,718	0	211,104
INFORMATION SERVICES	0	0	2,510,286	0	385,286	0
TOTAL EXPENDITURES:	0	0	2,510,286	212,718	385,286	211,104

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,518	1,527
TOTAL RESOURCES:	0	0	0	0	1,518	1,527
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,518	1,527
TOTAL EXPENDITURES:	0	0	0	0	1,518	1,527

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-85,898	0	-85,898	0
TOTAL RESOURCES:	0	0	-85,898	0	-85,898	0

ADMINISTRATION - GRANTS OFFICE
101-1341

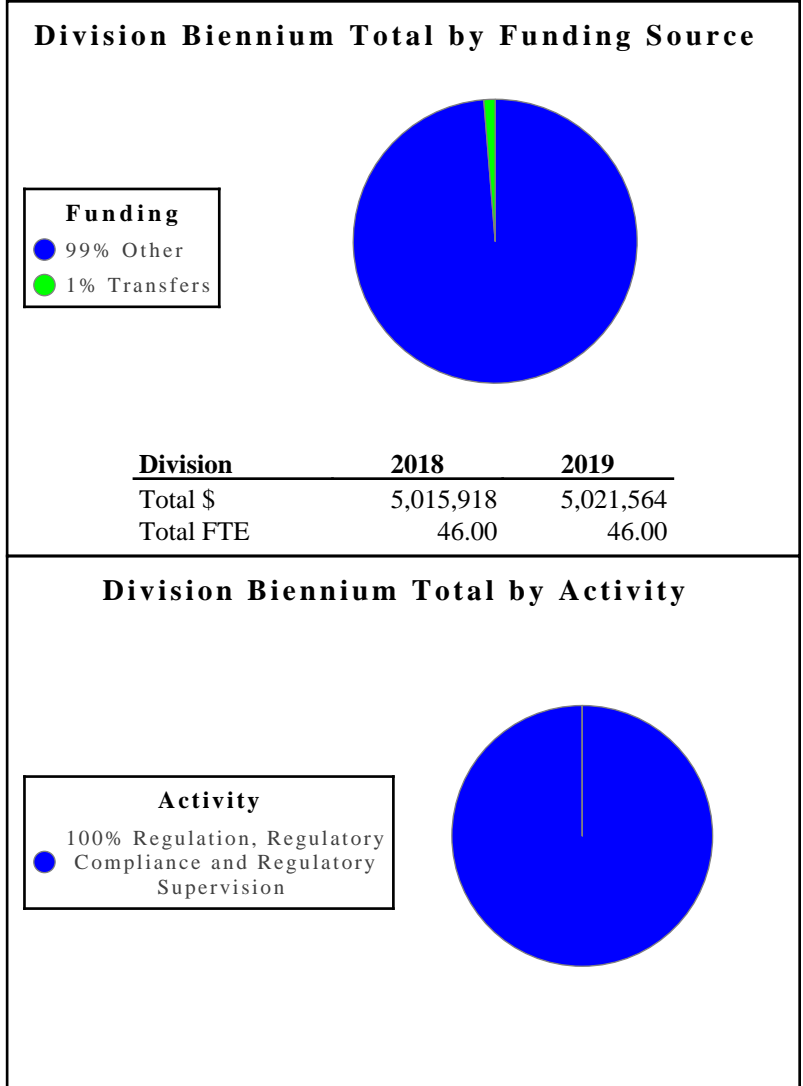
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	384,442	401,530	2,842,256	697,221	718,774	710,889
REVERSIONS	-56,152	0	0	0	0	0
TOTAL RESOURCES:	328,290	401,530	2,842,256	697,221	718,774	710,889
EXPENDITURES:						
PERSONNEL	288,728	365,145	289,783	421,085	289,783	436,773
OUT-OF-STATE TRAVEL	0	1,350	0	0	0	0
IN-STATE TRAVEL	1,761	1,800	1,761	2,985	1,761	2,985
OPERATING EXPENSES	16,067	15,844	16,172	17,048	16,172	17,539
EQUIPMENT	770	0	0	2,336	0	0
GRANTS MANAGEMENT SYSTEM	0	0	0	212,718	0	211,104
INFORMATION SERVICES	7,581	4,705	2,514,990	6,338	391,508	6,632
TRAINING	2,579	800	2,664	2,620	2,664	2,620
DEPARTMENT COST ALLOCATION	10,804	11,886	16,886	32,091	16,886	33,166
PURCHASING ASSESSMENT	0	0	0	0	0	70
TOTAL EXPENDITURES:	328,290	401,530	2,842,256	697,221	718,774	710,889
PERCENT CHANGE:		22.31%	607.86%	73.64%	-74.71%	1.96%
TOTAL POSITIONS:	4.00	4.00	4.00	5.00	4.00	5.00

ADMIN - HEARINGS AND APPEALS DIVISION - The mission of the Hearings Division is to provide fair and independent dispute resolution hearings in a timely and cost-efficient manner while providing due process to all parties.

Division Budget Highlights:

- Hearings and Appeals Program** - The Governor's Executive Budget contains no significant changes for this office.



Activity: Regulation, Regulatory Compliance and Regulatory Supervision

Administrative hearings provide a forum outside of district court to settle disagreements, allowing a person who disagrees with a state agency or insurance company decision to appear before an independent hearing officer for review, possible settlement or reversal.

Performance Measures

1. Average Number of Days from Filing to Case Resolution

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	121	84.78	121.9	107.9	127.98	139.54	151.1

2. Cases Resolved by the Division without an Appeal to a District Court

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.14%	99.03%	98.14%	95.30%	93.80%	92.52%	91.51%

3. Customer Rating of Hearings and Appeals Officers

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	73.50%	61.73%	82.50%	0.00%	92.44%	98.36%	96.47%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	64,455	64,455
Other	\$	4,951,463	4,957,109
TOTAL	\$	5,015,918	5,021,564
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		5,015,918	5,021,564

ADMINISTRATION - HEARINGS DIVISION

101-1015

PROGRAM DESCRIPTION

The Hearings Division is responsible for conducting all hearings in disputed workers' compensation cases, Victims of Crime cases, and appeals from state bid awards. In addition, the division conducts hearings via inter-agency agreements for various state agencies. Statutory Authority: NRS 616, NRS 217, and NRS 333.

BASE

This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-262,458	0	0	0	0	0
CHARGE FOR SERVICES	124,501	38,530	38,530	64,455	38,530	64,455
PRIOR YEAR REFUNDS	531	0	531	531	531	531
TRANS FROM INDUSTRIAL RELATIONS	4,728,353	4,791,264	4,903,823	4,877,926	4,943,049	4,923,926
TOTAL RESOURCES:	4,590,927	4,829,794	4,942,884	4,942,912	4,982,110	4,988,912
EXPENDITURES:						
PERSONNEL	3,548,083	3,869,596	3,939,402	3,948,473	3,976,001	3,983,445
IN-STATE TRAVEL	2,859	11,108	2,859	2,859	2,859	2,859
OPERATING EXPENSES	747,592	707,027	751,883	749,505	754,510	751,314
INFORMATION SERVICES	106,316	62,646	55,286	53,051	55,286	53,051
DEPT COST ALLOCATION	167,319	174,696	174,696	170,266	174,696	179,485
PURCHASING ASSESSMENT	593	959	593	593	593	593
STATE COST ALLOCATION	13,929	0	13,929	13,929	13,929	13,929
AG COST ALLOCATION PLAN	4,236	3,762	4,236	4,236	4,236	4,236
TOTAL EXPENDITURES:	4,590,927	4,829,794	4,942,884	4,942,912	4,982,110	4,988,912
TOTAL POSITIONS:	45.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-16,484	-26,244	-17,332	-24,132

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-16,484	-26,244	-17,332	-24,132
EXPENDITURES:						
PERSONNEL	0	0	0	-5,181	0	-5,044
OPERATING EXPENSES	0	0	51	-776	51	-843
INFORMATION SERVICES	0	0	416	-3,192	416	-903
PURCHASING ASSESSMENT	0	0	366	265	366	823
STATE COST ALLOCATION	0	0	-13,929	-13,929	-13,929	-13,929
AG COST ALLOCATION PLAN	0	0	-3,388	-3,431	-4,236	-4,236
TOTAL EXPENDITURES:	0	0	-16,484	-26,244	-17,332	-24,132

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	5,626	0	4,602
TOTAL RESOURCES:	0	0	0	5,626	0	4,602
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,965	0	-4,989
DEPT COST ALLOCATION	0	0	0	9,591	0	9,591
TOTAL EXPENDITURES:	0	0	0	5,626	0	4,602

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	33,624	0	30,463
TOTAL RESOURCES:	0	0	0	33,624	0	30,463
EXPENDITURES:						
PERSONNEL	0	0	0	33,624	0	30,463

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	33,624	0	30,463

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds staff training to attend legal writing courses and on-site agency training by the National Judicial College.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	18,428	18,428	0	0
TOTAL RESOURCES:	0	0	18,428	18,428	0	0
EXPENDITURES:						
TRAINING	0	0	18,428	18,428	0	0
TOTAL EXPENDITURES:	0	0	18,428	18,428	0	0

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	3,397	0	3,395
TOTAL RESOURCES:	0	0	0	3,397	0	3,395
EXPENDITURES:						
PERSONNEL	0	0	0	3,397	0	3,395
TOTAL EXPENDITURES:	0	0	0	3,397	0	3,395

ADMINISTRATION - HEARINGS DIVISION
101-1015

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	37,950	38,175	18,216	18,324
TOTAL RESOURCES:	0	0	37,950	38,175	18,216	18,324
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,950	38,175	18,216	18,324
TOTAL EXPENDITURES:	0	0	37,950	38,175	18,216	18,324

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	43,304	0	57,213	0
TOTAL RESOURCES:	0	0	43,304	0	57,213	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-262,458	0	0	0	0	0
CHARGE FOR SERVICES	124,501	38,530	38,530	64,455	38,530	64,455
PRIOR YEAR REFUNDS	531	0	531	531	531	531
TRANS FROM INDUSTRIAL RELATIONS	4,728,353	4,791,264	4,987,021	4,950,932	5,001,146	4,956,578
TOTAL RESOURCES:	4,590,927	4,829,794	5,026,082	5,015,918	5,040,207	5,021,564
EXPENDITURES:						
PERSONNEL	3,548,083	3,869,596	3,980,972	3,980,313	4,032,835	4,012,259
IN-STATE TRAVEL	2,859	11,108	2,859	2,859	2,859	2,859
OPERATING EXPENSES	747,592	707,027	752,051	744,764	754,678	745,482
INFORMATION SERVICES	106,316	62,646	95,269	88,034	74,180	70,472

ADMINISTRATION - HEARINGS DIVISION
101-1015

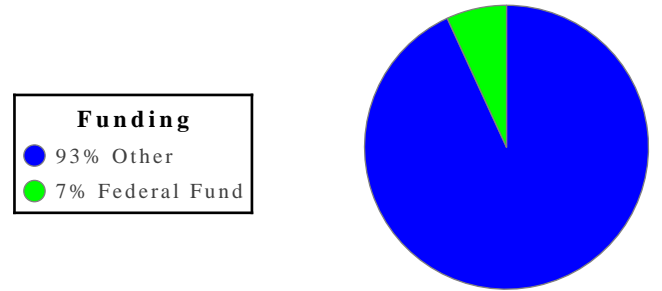
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	0	0	18,428	18,428	0	0
DEPT COST ALLOCATION	167,319	174,696	174,696	179,857	174,696	189,076
PURCHASING ASSESSMENT	593	959	959	858	959	1,416
STATE COST ALLOCATION	13,929	0	0	0	0	0
AG COST ALLOCATION PLAN	4,236	3,762	848	805	0	0
TOTAL EXPENDITURES:	4,590,927	4,829,794	5,026,082	5,015,918	5,040,207	5,021,564
PERCENT CHANGE:		5.20%	4.06%	3.85%	0.28%	0.11%
TOTAL POSITIONS:	45.00	46.00	46.00	46.00	46.00	46.00

ADMIN - VICTIMS OF CRIME - The Victims of Crime program provides financial assistance to qualified victims of crime in a timely, cost-efficient, and compassionate manner.

Division Budget Highlights:

- Victims of Crime Program** - The Governor's Executive Budget contains no significant changes for this office.

Division Biennium Total by Funding Source



Funding	
● 93% Other	
● 7% Federal Fund	

<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	15,978,980	14,846,843
Total FTE	7.00	7.00

Division Biennium Total by Activity



Activity	
● 100% Medical Claims Investigation, Approval and Administration	

Activity: Medical Claims Investigation, Approval and Administration

Claims Investigation determines whether the program will cover medical costs for victims of violent crimes that occur in Nevada. If approved, the program will pay medical bills according to fee schedules and will assist with the victim's healing and recovery process.

Performance Measures

1. Average Number of Days to Process Claims

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1.44	1.43	1.44	1.05	1.15	1.15

2. Claims Cost Reductions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,690,414	19,786,039	7,496,005	5,482,537	5,500,000	5,500,000	5,500,000

Population / Workload

1. Victims of Violent Crimes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,700	2,734	2,765	2,979	3,122	3,125	3,135

Resources			
Funding		FY 2018	FY 2019
Other	\$	14,921,548	13,789,411
Federal Fund	\$	1,057,432	1,057,432
TOTAL	\$	15,978,980	14,846,843

Goals		FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations		15,978,980	14,846,843

ADMINISTRATION - VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to qualified Nevada residents, U.S. citizens, or others entitled to reside in the U.S., who sustain injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,999,580	11,322,135	10,981,190	10,981,190	13,301,939	9,859,682
BALANCE FORWARD TO NEW YEAR	-11,322,134	0	0	0	0	0
FED CRIME VICTIMS	2,449,000	2,332,000	2,449,000	1,057,432	2,449,000	1,057,432
FILING FEE	735,044	785,610	735,044	768,561	735,044	768,561
COURT ASSESSMENT	3,187,467	3,252,127	3,199,811	1,077,176	3,199,811	1,077,176
CIVIL PENALTIES	207,366	257,560	207,366	231,429	207,366	231,429
FINES/FORFEITURES/PENALTIES	1,189,495	832,332	1,189,495	1,189,495	1,189,495	1,189,495
REIMBURSEMENT	90,114	62,594	90,114	90,114	90,114	90,114
PRIOR YEAR REFUNDS	22	0	22	22	22	22
RECOVERIES	74,968	190,801	74,968	74,968	74,968	74,968
MISCELLANEOUS REVENUE	568	18,036	568	568	568	568
RESTITUTION COLLECTIONS	131,265	123,245	131,265	131,265	131,265	131,265
WAGE ASSESSMENT	331,005	308,936	331,005	331,005	331,005	331,005
TREASURER'S INTEREST DISTRIB	45,755	20,309	45,755	45,755	45,755	45,755
TOTAL RESOURCES:	6,119,515	19,505,685	19,435,603	15,978,980	21,756,352	14,857,472
EXPENDITURES:						
PERSONNEL	447,590	443,832	448,108	452,321	463,192	467,770
OUT-OF-STATE TRAVEL	1,340	0	1,340	1,340	1,340	1,340
IN-STATE TRAVEL	413	142	413	413	413	413
OPERATING EXPENSES	1,312,016	1,344,543	1,324,544	1,324,006	1,324,984	1,324,543
VICTIMS' PAYMENTS	4,278,504	6,645,324	4,278,504	4,278,504	4,278,504	4,278,504
INFORMATION SERVICES	10,533	7,031	6,564	6,536	6,564	6,536
TRAINING	0	905	0	0	0	0
DEPT COST ALLOCATION	56,180	68,201	61,252	43,239	61,252	44,997
RESERVE	0	10,981,190	13,301,939	9,859,682	15,607,164	8,720,430
PURCHASING ASSESSMENT	6,099	4,439	6,099	6,099	6,099	6,099
STATEWIDE COST ALLOCATION PLAN	6,840	7,270	6,840	6,840	6,840	6,840

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	2,808	0	0	0	0
TOTAL EXPENDITURES:	6,119,515	19,505,685	19,435,603	15,978,980	21,756,352	14,857,472
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,214	-5,045
TOTAL RESOURCES:	0	0	0	0	-8,214	-5,045
EXPENDITURES:						
PERSONNEL	0	0	0	152	0	116
OPERATING EXPENSES	0	0	8	-118	8	-128
INFORMATION SERVICES	0	0	688	-665	688	-316
RESERVE	0	0	-8,214	-5,045	-12,023	-5,398
PURCHASING ASSESSMENT	0	0	-1,660	-3,393	-1,660	-4,052
STATEWIDE COST ALLOCATION PLAN	0	0	-876	-876	-876	-876
AG COST ALLOCATION PLAN	0	0	10,054	9,945	5,649	5,609
TOTAL EXPENDITURES:	0	0	0	0	-8,214	-5,045

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-898
TOTAL RESOURCES:	0	0	0	0	0	-898

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-531	0	-660
DEPT COST ALLOCATION	0	0	0	1,429	0	1,429
RESERVE	0	0	0	-898	0	-1,667
TOTAL EXPENDITURES:	0	0	0	0	0	-898

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,686
TOTAL RESOURCES:	0	0	0	0	0	-4,686
EXPENDITURES:						
PERSONNEL	0	0	0	4,686	0	4,317
RESERVE	0	0	0	-4,686	0	-9,003
TOTAL EXPENDITURES:	0	0	0	0	0	-4,686

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	10,626	10,689
RESERVE	0	0	0	0	-10,626	-10,689
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-110,291	0	-220,582	0
TOTAL RESOURCES:	0	0	-110,291	0	-220,582	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,999,580	11,322,135	10,981,190	10,981,190	13,183,434	9,849,053
BALANCE FORWARD TO NEW YEAR	-11,322,134	0	0	0	0	0
FED CRIME VICTIMS	2,449,000	2,332,000	2,449,000	1,057,432	2,449,000	1,057,432
FILING FEE	735,044	785,610	735,044	768,561	735,044	768,561
COURT ASSESSMENT	3,187,467	3,252,127	3,089,520	1,077,176	3,089,520	1,077,176
CIVIL PENALTIES	207,366	257,560	207,366	231,429	207,366	231,429
FINES/FORFEITURES/PENALTIES	1,189,495	832,332	1,189,495	1,189,495	1,189,495	1,189,495
REIMBURSEMENT	90,114	62,594	90,114	90,114	90,114	90,114
PRIOR YEAR REFUNDS	22	0	22	22	22	22
RECOVERIES	74,968	190,801	74,968	74,968	74,968	74,968
MISCELLANEOUS REVENUE	568	18,036	568	568	568	568
RESTITUTION COLLECTIONS	131,265	123,245	131,265	131,265	131,265	131,265
WAGE ASSESSMENT	331,005	308,936	331,005	331,005	331,005	331,005
TREASURER'S INTEREST DISTRIB	45,755	20,309	45,755	45,755	45,755	45,755
TOTAL RESOURCES:	6,119,515	19,505,685	19,325,312	15,978,980	21,527,556	14,846,843
EXPENDITURES:						
PERSONNEL	447,590	443,832	448,108	457,159	463,192	472,203
OUT-OF-STATE TRAVEL	1,340	0	1,340	1,340	1,340	1,340
IN-STATE TRAVEL	413	142	413	413	413	413
OPERATING EXPENSES	1,312,016	1,344,543	1,324,552	1,323,357	1,324,992	1,323,755
VICTIMS' PAYMENTS	4,278,504	6,645,324	4,278,504	4,278,504	4,278,504	4,278,504
INFORMATION SERVICES	10,533	7,031	7,252	5,871	17,878	16,909
TRAINING	0	905	0	0	0	0

ADMINISTRATION - VICTIMS OF CRIME
287-4895

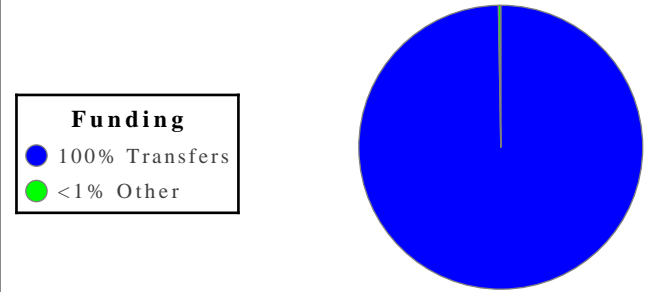
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION RESERVE	56,180	68,201	61,252	44,668	61,252	46,426
PURCHASING ASSESSMENT	0	10,981,190	13,183,434	9,849,053	15,363,933	8,693,673
STATEWIDE COST ALLOCATION PLAN	6,099	4,439	4,439	2,706	4,439	2,047
AG COST ALLOCATION PLAN	6,840	7,270	5,964	5,964	5,964	5,964
	0	2,808	10,054	9,945	5,649	5,609
TOTAL EXPENDITURES:	6,119,515	19,505,685	19,325,312	15,978,980	21,527,556	14,846,843
PERCENT CHANGE:		218.75%	-0.92%	-18.08%	11.40%	-7.09%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT - The Division of Human Resource Management is dedicated to providing exceptional human resource services with integrity, respect and accountability.

Division Budget Highlights:

- 1. Improve Recruitment Process** - Human Resource Management is eliminating written testing to reduce recruit time, increase applicant pools and allow agencies to better match experienced applicants to job specific skill sets.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	12,337,996	12,524,514
Total FTE	72.00	72.00

Division Biennium Total by Activity



Activity: Professional Development Programs for State Employees

This activity meets the current and future resource staffing requirements of state agencies including developing and managing recruitment strategies, succession planning, classification and compensation activities, and employee training and development activities.

Performance Measures

1. Number of Days to Fill Request for Recruitment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21.75	19.96	21.43	22.15	25	22	22

2. Applicants who Report Veteran

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	9.31%	9.42%	9.60%	9.80%	10.00%

3. Veteran's Recruitment Contacts

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	514	623	662	697

Population / Workload

1. Number of Job Recruitments Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,348	2,444	2,579	3,199	2,720	2,800	2,800

2. Applications Evaluated for State Positions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	101,062	89,483	85,578	98,104	134,000	93,862	93,862

3. Number of Positions Reviewed for Reclassification

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,017	535	432	656	625	500	500

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,405,088	3,507,064
Other	\$	0	0
TOTAL	\$	3,405,088	3,507,064

Goals	FY 2018	FY 2019
Recruit & retain a mission-ready workforce	3,405,088	3,507,064

Activity: Statewide Employee Relations and Management

Provide consultation and assistance to employees and agency personnel staff regarding performance management, attendance and leave, the Employee Assistant Program and testing for alcohol and drugs. Provide staff support to the Employee-Management Committee and the Committee on Catastrophic Leave.

Performance Measures

1. Percent of Mediations that are Successful

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.29%	95.00%	97.30%	96.67%	95.00%	94.74%	94.87%

2. Percent of Resolution Conferences Successful

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.33%	43.75%	78.95%	62.50%	40.00%	40.00%	40.00%

3. Climate Studies

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	2	3	3	3	3

Population / Workload

1. Sexual Harassment/Discrimination Complaint Investigations Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	84	98	118	95	105	115	115

2. Number of Employees who Received Climate Study Surveys

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	384	26	259	300	300	300

3. Number of Employees who Received Climate Study Resurveys

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	266	215	325	176	250

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,954,722	4,066,128
Other	\$	33,223	33,223
TOTAL	\$	3,987,944	4,099,352

Goals	FY 2018	FY 2019
Recruit & retain a mission-ready workforce	3,987,944	4,099,352

Activity: Central Payroll and Records

The purpose of this activity is to serve as the central repository of employee information and to pay employees accurately and timely.

Performance Measures

1. Percent of Employee Paychecks without Overpayments

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.83%	99.88%	99.93%	99.67%	99.89%	99.89%

2. Employee Status Maintenance Transaction Documents Timely and without Errors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.10%	75.14%	77.14%	83.07%	72.97%	78.82%	78.82%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,628,895	1,602,890
Other	\$	0	0
TOTAL	\$	1,628,895	1,602,890
Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		1,628,895	1,602,890

Activity: Agency Human Resource Services

Provide the full range of human resource services for the divisions within the Department of Administration as well as 14 other Executive Branch Departments and limited services to Judicial Discipline in the Judicial Branch.

Performance Measures

1. Percent of Customers with Satisfactory Responses

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.13%	89.98%	87.11%	90.00%	90.00%	85.71%	85.71%

Population / Workload

1. Employees Served by Agency Human Resource Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,100	2,491	2,474	2,474	2,458	2,474	2,474

2. Number of Employee Relations Issues Managed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,405	338	712	1,173	380	700	700

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,223,262	1,273,739
Other	\$	0	0
TOTAL	\$	1,223,262	1,273,739

Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		1,223,262	1,273,739

Activity: Pass-through

This activity manages the Unemployment Compensation account to ensure adequate funds are available for the state, as an employer, to meet its unemployment benefit obligations. The state as an employer is self-insured.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,092,807	2,041,469
TOTAL	\$	2,092,807	2,041,469
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,092,807	2,041,469

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

717-1363

PROGRAM DESCRIPTION

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect and accountability. Statutory Authority NRS 284.

BASE

This request continues funding for 75 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	668,527	1,133,066	1,538,511	1,536,980	1,123,755	1,561,733
BALANCE FORWARD TO NEW YEAR	-1,133,065	0	0	0	0	0
PERSONNEL ASSESSMENTS	6,270,774	6,516,462	5,485,320	5,611,145	6,007,479	5,732,951
PAYROLL ASSESSMENT	1,402,485	1,442,975	1,722,352	1,642,873	1,677,085	1,590,897
EMPLOYEE SERVICES	2,400	2,400	2,400	2,400	2,400	2,400
PRIOR YEAR REFUNDS	716	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	933,666	1,070,774	1,062,582	1,077,916	1,113,153	1,114,225
COST ALLOCATION REIMBURSEMENT - B	260,403	263,451	260,403	564,901	260,403	565,745
MISCELLANEOUS REVENUE	33,223	36,685	33,223	33,223	33,223	33,223
SPECIALIZED EMPLOYEE DEVELOP	0	10,950	0	0	0	0
TOTAL RESOURCES:	8,439,129	10,476,763	10,104,791	10,469,438	10,217,498	10,601,174
EXPENDITURES:						
PERSONNEL	5,021,206	5,614,314	5,769,395	5,762,018	5,869,285	5,861,244
OUT-OF-STATE TRAVEL	1,895	3,574	1,895	1,895	1,895	1,895
IN-STATE TRAVEL	17,787	24,514	17,787	17,787	17,787	17,787
OPERATING EXPENSES	649,550	676,122	651,220	646,806	651,220	646,806
EMPLOYEE DEVELOPMENT	26,779	33,990	25,917	24,426	25,917	24,426
CERTIFIED PUBLIC MANAGERS PROGRAM	116,804	124,540	106,442	101,540	106,442	101,540
AGENCY HR SERVICES	48,890	47,226	41,320	40,061	41,577	40,376
HEARING OFFICER EXPENSES	79,149	161,996	79,149	79,149	79,149	79,149
EMC IN STATE TRAVEL	253	2,586	253	253	253	253
SPECIALIZED EMPL DEVLPMNT SERV	0	10,950	0	0	0	0
INFORMATION SERVICES	1,731,305	1,587,481	1,526,680	1,470,720	1,526,680	1,471,187
TRAINING	7,168	7,564	7,158	7,158	7,158	7,158
RESERVE FOR AGENCY HR	0	187,931	136,024	136,636	138,798	140,022
DEPT COST ALLOCATION	302,333	317,810	317,810	319,882	317,810	337,157
RESERVE	0	1,349,049	987,731	1,425,097	997,517	1,436,164
PURCHASING ASSESSMENT	2,748	3,617	2,748	2,748	2,748	2,748

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	325,410	200,483	325,410	325,410	325,410	325,410
ATTY GENERAL COST ALLOCATION	107,852	123,016	107,852	107,852	107,852	107,852
TOTAL EXPENDITURES:	8,439,129	10,476,763	10,104,791	10,469,438	10,217,498	10,601,174
TOTAL POSITIONS:	75.00	75.00	75.00	75.00	75.00	75.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,730	-20,253
PERSONNEL ASSESSMENTS	0	0	-13,874	-138,476	29,388	-63,135
PAYROLL ASSESSMENT	0	0	-4,093	-45,688	9,185	-21,314
COST ALLOCATION REIMBURSEMENT	0	0	-6,605	-3,711	5,121	8,371
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-14,041	0	-6,335
TOTAL RESOURCES:	0	0	-24,572	-201,916	40,964	-102,666
EXPENDITURES:						
OPERATING EXPENSES	0	0	129	-6,266	129	14,558
AGENCY HR SERVICES	0	0	71	1,730	71	1,727
INFORMATION SERVICES	0	0	13,386	-144,882	13,386	-141,288
RESERVE FOR AGENCY HR	0	0	-734	-734	487	487
RESERVE	0	0	-1,996	-19,519	4,064	-13,797
PURCHASING ASSESSMENT	0	0	869	6,313	869	9,926
STATE COST ALLOCATION	0	0	-124,928	-124,928	-54,928	-54,928
ATTY GENERAL COST ALLOCATION	0	0	88,631	86,370	76,886	80,649
TOTAL EXPENDITURES:	0	0	-24,572	-201,916	40,964	-102,666

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,002
PERSONNEL ASSESSMENTS	0	0	0	36,604	0	31,681
PAYROLL ASSESSMENT	0	0	0	12,016	0	10,396
COST ALLOCATION REIMBURSEMENT	0	0	0	1,689	0	1,282
COST ALLOCATION REIMBURSEMENT - B	0	0	0	3,713	0	3,188
TOTAL RESOURCES:	0	0	0	54,022	0	52,549
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,634	0	-5,696
AGENCY HR SERVICES	0	0	0	-860	0	-1,055
INFORMATION SERVICES	0	0	0	39,433	0	39,381
DEPT COST ALLOCATION	0	0	0	14,081	0	14,081
RESERVE	0	0	0	6,002	0	5,838
TOTAL EXPENDITURES:	0	0	0	54,022	0	52,549

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,669
PERSONNEL ASSESSMENTS	0	0	0	35,558	0	28,424
PAYROLL ASSESSMENT	0	0	0	10,903	0	8,748
COST ALLOCATION REIMBURSEMENT	0	0	0	9,966	0	8,002
COST ALLOCATION REIMBURSEMENT - B	0	0	0	3,598	0	2,856
TOTAL RESOURCES:	0	0	0	60,025	0	54,699
EXPENDITURES:						
PERSONNEL	0	0	0	53,356	0	48,621
RESERVE	0	0	0	6,669	0	6,078

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	60,025	0	54,699

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in travel for human resource staff to provide greater in-person services to our Reno area customers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	150	150
COST ALLOCATION REIMBURSEMENT	0	0	1,350	1,350	1,200	1,200
TOTAL RESOURCES:	0	0	1,350	1,350	1,350	1,350
EXPENDITURES:						
AGENCY HR SERVICES	0	0	1,200	1,200	1,200	1,200
RESERVE FOR AGENCY HR	0	0	150	150	150	150
TOTAL EXPENDITURES:	0	0	1,350	1,350	1,350	1,350

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds mediation training in Carson City.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,250	1,218
PERSONNEL ASSESSMENTS	0	0	11,250	10,110	-1,250	-1,124
COST ALLOCATION REIMBURSEMENT - B	0	0	0	850	0	-94
TOTAL RESOURCES:	0	0	11,250	10,960	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,000	9,742	0	0
RESERVE	0	0	1,250	1,218	0	0
TOTAL EXPENDITURES:	0	0	11,250	10,960	0	0

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds mediation training in Las Vegas.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	0	12,675	11,466
COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	0	956
TOTAL RESOURCES:	0	0	0	0	12,675	12,422
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	0	1,300
OPERATING EXPENSES	0	0	0	0	11,267	9,742
RESERVE	0	0	0	0	1,408	1,380
TOTAL EXPENDITURES:	0	0	0	0	12,675	12,422

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel and fees to attend 11 additional job fairs per year.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	406	378
PERSONNEL ASSESSMENTS	0	0	3,652	3,139	3,246	2,792
COST ALLOCATION REIMBURSEMENT - B	0	0	0	264	0	233
TOTAL RESOURCES:	0	0	3,652	3,403	3,652	3,403
EXPENDITURES:						
IN-STATE TRAVEL	0	0	221	0	221	0
OPERATING EXPENSES	0	0	3,025	3,025	3,025	3,025
RESERVE	0	0	406	378	406	378
TOTAL EXPENDITURES:	0	0	3,652	3,403	3,652	3,403

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates written testing for job applicants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,344
PERSONNEL ASSESSMENTS	0	0	0	-173,193	0	-132,309
PAYROLL ASSESSMENT	0	0	0	-13,767	0	-4,456
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-15,273	0	-11,265
TOTAL RESOURCES:	0	0	0	-202,233	0	-166,374
EXPENDITURES:						
PERSONNEL	0	0	0	-125,240	0	-126,898
OPERATING EXPENSES	0	0	0	-16,225	0	-17,133
INFORMATION SERVICES	0	0	0	-42,424	0	-3,857
RESERVE	0	0	0	-18,344	0	-18,486
TOTAL EXPENDITURES:	0	0	0	-202,233	0	-166,374
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two new virtual servers to host the HR Payroll Reporting Warehouse project application.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	707
PERSONNEL ASSESSMENTS	0	0	0	4,304	0	3,828
PAYROLL ASSESSMENT	0	0	0	1,615	0	1,437
COST ALLOCATION REIMBURSEMENT - B	0	0	0	446	0	393
TOTAL RESOURCES:	0	0	0	6,365	0	6,365
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,658	0	5,658
RESERVE	0	0	0	707	0	707
TOTAL EXPENDITURES:	0	0	0	6,365	0	6,365

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one vacant Administrative Assistant position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,560
PERSONNEL ASSESSMENTS	0	0	0	-37,298	0	-44,913
PAYROLL ASSESSMENT	0	0	0	-581	0	-128
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-3,165	0	-3,753
TOTAL RESOURCES:	0	0	0	-41,044	0	-53,354
EXPENDITURES:						
PERSONNEL	0	0	0	-34,253	0	-46,686
OPERATING EXPENSES	0	0	0	-239	0	-224
INFORMATION SERVICES	0	0	0	-1,992	0	-516
RESERVE	0	0	0	-4,560	0	-5,928
TOTAL EXPENDITURES:	0	0	0	-41,044	0	-53,354
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,916	4,944
PERSONNEL ASSESSMENTS	0	0	31,717	30,090	46,741	44,216
PAYROLL ASSESSMENT	0	0	12,529	11,292	18,464	16,592
COST ALLOCATION REIMBURSEMENT - B	0	0	0	3,117	0	4,543
TOTAL RESOURCES:	0	0	44,246	44,499	70,121	70,295
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,330	39,555	62,330	62,484
RESERVE	0	0	4,916	4,944	7,791	7,811
TOTAL EXPENDITURES:	0	0	44,246	44,499	70,121	70,295

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer equipment for the testing room.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	354
PERSONNEL ASSESSMENTS	0	0	0	27,264	0	1,913
PAYROLL ASSESSMENT	0	0	0	10,232	0	718
COST ALLOCATION REIMBURSEMENT - B	0	0	0	2,824	0	197
TOTAL RESOURCES:	0	0	0	40,320	0	3,182
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	39,966	0	2,828
RESERVE	0	0	0	354	0	354
TOTAL EXPENDITURES:	0	0	0	40,320	0	3,182

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-426,984	0	-450,661	0
TOTAL RESOURCES:	0	0	-426,984	0	-450,661	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	668,527	1,133,066	1,538,511	1,536,980	1,080,304	1,538,998
BALANCE FORWARD TO NEW YEAR	-1,133,065	0	0	0	0	0
PERSONNEL ASSESSMENTS	6,270,774	6,516,462	5,185,952	5,409,247	5,782,498	5,615,790
PAYROLL ASSESSMENT	1,402,485	1,442,975	1,635,917	1,628,895	1,617,297	1,602,890
EMPLOYEE SERVICES	2,400	2,400	2,400	2,400	2,400	2,400
PRIOR YEAR REFUNDS	716	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	933,666	1,070,774	1,057,327	1,087,210	1,119,474	1,133,080

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - B	260,403	263,451	260,403	547,234	260,403	556,664
MISCELLANEOUS REVENUE	33,223	36,685	33,223	33,223	33,223	33,223
SPECIALIZED EMPLOYEE DEVELOP	0	10,950	0	0	0	0
TOTAL RESOURCES:	8,439,129	10,476,763	9,713,733	10,245,189	9,895,599	10,483,045
EXPENDITURES:						
PERSONNEL	5,021,206	5,614,314	5,421,663	5,655,881	5,500,507	5,736,281
OUT-OF-STATE TRAVEL	1,895	3,574	1,895	1,895	1,895	1,895
IN-STATE TRAVEL	17,787	24,514	18,008	17,787	18,008	19,087
OPERATING EXPENSES	649,550	676,122	643,132	632,209	644,399	651,078
EMPLOYEE DEVELOPMENT	26,779	33,990	17,194	24,426	17,194	24,426
CERTIFIED PUBLIC MANAGERS PROGRAM	116,804	124,540	106,442	101,540	106,442	101,540
AGENCY HR SERVICES	48,890	47,226	42,591	42,131	42,848	42,248
HEARING OFFICER EXPENSES	79,149	161,996	79,149	79,149	79,149	79,149
EMC IN STATE TRAVEL	253	2,586	253	253	253	253
SPECIALIZED EMPL DEVLPMNT SERV	0	10,950	0	0	0	0
INFORMATION SERVICES	1,731,305	1,587,481	1,577,552	1,406,034	1,600,552	1,435,877
TRAINING	7,168	7,564	7,158	7,158	7,158	7,158
RESERVE FOR AGENCY HR	0	187,931	135,440	136,052	139,435	140,659
DEPT COST ALLOCATION	302,333	317,810	317,810	333,963	317,810	351,238
RESERVE	0	1,349,049	944,864	1,402,946	961,112	1,420,499
PURCHASING ASSESSMENT	2,748	3,617	3,617	9,061	3,617	12,674
STATE COST ALLOCATION	325,410	200,483	200,482	200,482	270,482	270,482
ATTY GENERAL COST ALLOCATION	107,852	123,016	196,483	194,222	184,738	188,501
TOTAL EXPENDITURES:	8,439,129	10,476,763	9,713,733	10,245,189	9,895,599	10,483,045
PERCENT CHANGE:		24.15%	-7.28%	-2.21%	1.87%	2.32%
TOTAL POSITIONS:	75.00	75.00	75.00	72.00	75.00	72.00

ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

BASE

This request continues funding for the state's unemployment benefit obligations. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,698,302	2,150,158	1,143,942	1,143,942	920,001	747,852
BALANCE FORWARD TO NEW YEAR	-2,150,157	0	0	0	0	0
UNEMPLOYMENT	796,810	643,784	1,121,014	948,865	1,124,955	1,293,617
TOTAL RESOURCES:	1,344,955	2,793,942	2,264,956	2,092,807	2,044,956	2,041,469
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	1,344,955	1,650,000	1,344,955	1,344,955	1,344,955	1,344,955
	0	1,143,942	920,001	747,852	700,001	696,514
TOTAL EXPENDITURES:	1,344,955	2,793,942	2,264,956	2,092,807	2,044,956	2,041,469

SUMMARY

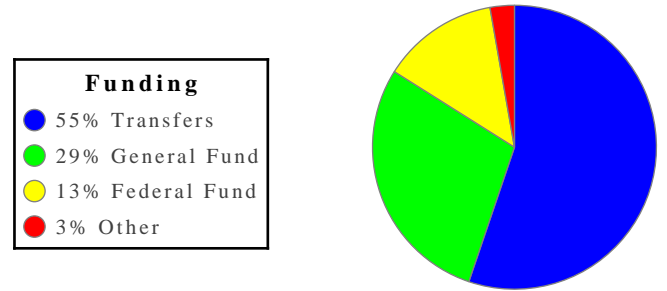
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,698,302	2,150,158	1,143,942	1,143,942	920,001	747,852
BALANCE FORWARD TO NEW YEAR	-2,150,157	0	0	0	0	0
UNEMPLOYMENT	796,810	643,784	1,121,014	948,865	1,124,955	1,293,617
TOTAL RESOURCES:	1,344,955	2,793,942	2,264,956	2,092,807	2,044,956	2,041,469
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	1,344,955	1,650,000	1,344,955	1,344,955	1,344,955	1,344,955
	0	1,143,942	920,001	747,852	700,001	696,514
TOTAL EXPENDITURES:	1,344,955	2,793,942	2,264,956	2,092,807	2,044,956	2,041,469
PERCENT CHANGE:		107.73%	-18.93%	-25.09%	-9.71%	-2.45%

ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS - The Nevada State Library and Archives (NSLA) provides comprehensive government information services to state and local government and Nevada citizens through relevant efficient library, archives and records management programs.

Division Budget Highlights:

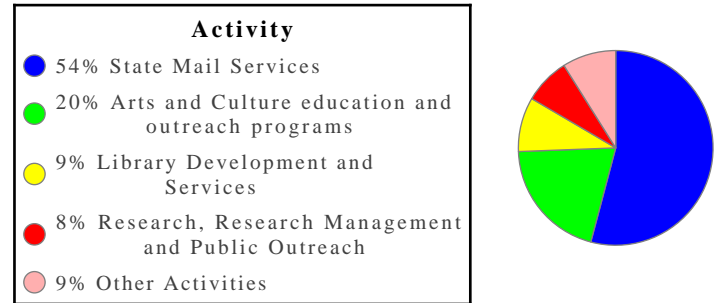
- 1. Publication Elimination and Subscription Reduction** - The Nevada State Library is efficiently reducing costs by eliminating printed publications that can be obtained online. This office is also reducing the subscription level of their World Book Encyclopedia subscription as similar services can also be obtained online at reduced or no cost.
- 2. Position Elimination** - The Nevada State Library, Archives and Records section is eliminating a Program Officer position and reducing non-required local government records retention services to provide efficiencies and cost savings.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	14,069,442	14,234,741
Total FTE	50.51	50.51

Division Biennium Total by Activity



Activity: Research, Research Management and Public Outreach

This activity provides accurate and reliable information to citizens of Nevada in order to make universal and equitable access to information available.

Performance Measures

1. Percent of Patrons Rating Service Satisfactory or Better

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.38%	78.00%	72.00%	75.08%	75.08%	75.08%

2. Publications Added/Historical Documents Processed per FTE

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	84,272	235,400	80,903	254,215	150,000	150,000	150,000

Population / Workload

1. Reference Transactions (Current and Historical Information)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	246,499	171,473	163,954	151,893	200,000	200,000	200,000

2. Publications Added/Historical Documents Processed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,012,097	2,827,148	615,523	762,645	2,000,000	2,000,000	2,000,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	7,366	7,366
Other	\$	502	502
General Fund	\$	462,874	477,525
Federal Fund	\$	600,879	603,158
TOTAL	\$	1,071,621	1,088,551

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	1,071,621	1,088,551

Activity: Arts and Culture education and outreach programs

This activity collects, preserves, and provides access to Nevada's history for seekers of historical information in order to safeguard Nevada's history in perpetuity.

Performance Measures

1. Number of New Items Preserved per FTE

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	262,353	191,513	234,086	254,000	254,000	254,000

2. Number of Historical Items Preserved by FTE

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,485,799	383,026	702,260	702,260	702,260	702,260

Population / Workload

1. Number of Historical Items Preserved

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	13,763,355	2,106,780	2,809,040	2,809,040	2,809,040	2,809,040

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	178	178
General Fund	\$	2,164,281	2,221,576
Federal Fund	\$	675,989	678,552
TOTAL	\$	2,840,448	2,900,306

Goals		FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources		2,840,448	2,900,306

Activity: Library Development and Services

Library Development Services provides technical consulting, standards and statewide programs to Nevada libraries so they can develop effective local operations, programs and services for their patrons. This activity also manages annual federal funding for libraries provided through the Library Services and Technology Act.

Performance Measures

1. Percent of Sub-Grant Projects that Meet Stated Goals

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	96.00%	98.00%	98.00%	98.00%	98.00%

2. Number of Statewide Library Staff Trained per FTE

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	342	279	633	350	350	350

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,000	1,000
General Fund	\$	665,767	686,840
Federal Fund	\$	600,879	603,158
TOTAL	\$	1,267,646	1,290,998

Goals		FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources		1,267,646	1,290,998

Activity: Archives and records management

This activity provides record appraisal and disposition consultation services to state and local agencies ensuring the safe keeping of records with significant legal and historical value through the retention and legal preservation of documents.

Performance Measures

1. Percent of Patrons Satisfied

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.34%	70.04%	71.99%	71.99%	71.99%	71.99%

2. Number of Government Employees Trained per FTE

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	93	96	100	100	100	100

3. Number of Records and Documents Handled per FTE

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,160,235	1,018,576	956,185	1,170,000	1,170,000	1,170,000

Population / Workload

1. Number of Records and Documents Handled

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,383,198	6,111,276	5,737,111	7,400,000	7,400,000	7,400,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	87,363	102,926
Other	\$	0	0
General Fund	\$	721,401	733,024
Federal Fund	\$	0	0
TOTAL	\$	808,764	835,950

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	808,764	835,950

Activity: State Mail Services

State Mail Services picks up, processes and delivers outgoing and interoffice mail for agencies electing to use this service.

Performance Measures

1. Postage Savings

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,146,481	1,524,157	1,199,705	1,088,867	1,130,047	1,152,509	1,152,509

2. Mail Quantity Processed per FTE

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	767,529	767,016	765,748	728,964	851,821	742,788	742,788

3. Quantity of Interdepartmental Mail Processed per FTE

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,493	13,866	10,630	9,938	17,334	11,478	11,478

Population / Workload

1. Mail Quantity Processed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13,815,529	13,678,530	13,783,463	13,121,350	13,629,136	13,527,781	13,527,781

2. Quantity of Interdepartmental Mail Processed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	278,880	249,601	191,354	178,881	277,344	206,612	206,612

3. Quantity of Special Mail Service Items Processed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,427,942	7,553,187	7,023,855	6,728,801	7,321,413	6,800,000	6,800,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	7,643,972	7,674,974
Other	\$	0	0
TOTAL	\$	7,643,972	7,674,974

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	7,643,972	7,674,974

Activity: Fiscal and Financial Operations, Management and Reporting

The purpose of the Cooperative Libraries Automated Network (CLAN) Fiscal and Administrative Services is to provide fiscal and administrative support to the CLAN so they can facilitate efficient and effective automated network/library operations for member libraries.

Performance Measures

1. Percent of CLAN Member Survey Responses Satisfactory or Better

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.89%	98.00%	97.71%	97.71%	97.71%	97.71%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	51,161	51,161
Other	\$	385,830	392,801
TOTAL	\$	436,991	443,962
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		436,991	443,962

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The Nevada State Library, Archives and Public Records (NSLAPR) is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors and government. The State Library provides governments, agencies, businesses, libraries and citizens a full range of information services including: reference, research materials and support services; library planning and development; and services designed for citizens with disabilities. The State Library houses the State Data Center, which offers census information statewide. The library functions as a depository of US government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provide leadership, grants and other assistance to Nevada's libraries, archives and literacy communities to improve services for all Nevadans including general consulting; administering funds for improvement of library services; collaborating with local, state and federal agencies to develop and implement programs; and facilitating statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,667,695	2,700,975	2,690,873	2,670,612	2,707,372	2,692,450
REVERSIONS	-92,527	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,923	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	185	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,430,274	1,932,635	1,877,748	1,877,748	1,884,868	1,884,868
LIBRARY FEES	178	911	178	178	178	178
PRIOR YEAR REFUNDS	17	0	0	0	0	0
COSLA GRANT	2,013	2,500	0	0	0	0
NEVADA HUMANITIES GRANT	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	4,010,758	4,638,021	4,569,799	4,549,538	4,593,418	4,578,496
EXPENDITURES:						
PERSONNEL	1,180,413	1,297,592	1,322,137	1,324,705	1,345,756	1,348,324
IN-STATE TRAVEL	5,154	5,851	5,154	5,154	5,154	5,154
OPERATING EXPENSES	881,278	906,707	911,800	901,197	911,800	901,214
LIBRARY DEV TITLE I	1,281,521	1,746,157	1,688,076	1,688,064	1,688,076	1,688,064
BOOKMOBILE SERVICES	92,953	92,953	92,953	92,953	92,953	92,953
COSLA GRANT	3,936	2,500	0	0	0	0
NEVADA HUMANITIES	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	52,293	57,329	19,475	19,410	19,475	19,410
LIBRARY COLLECTION DEVELOPMENT	135,226	135,226	135,226	135,226	135,226	135,226
STATEWIDE DATABASES	210,456	210,456	210,456	210,456	210,456	210,456
TRAINING	4,518	4,582	4,518	4,518	4,518	4,518

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER TO CLAN	11,031	12,390	12,390	12,390	12,390	12,390
DEPT COST ALLOCATION	144,028	159,680	159,680	147,531	159,680	152,853
PURCHASING ASSESSMENT	6,934	5,598	6,934	6,934	6,934	6,934
RESERVE FOR REVERSION TO GENERAL FUND	17	0	0	0	0	0
TOTAL EXPENDITURES:	4,010,758	4,638,021	4,569,799	4,549,538	4,593,418	4,578,496
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-72	-22,099	-72	21,984
TOTAL RESOURCES:	0	0	-72	-22,099	-72	21,984
EXPENDITURES:						
PERSONNEL	0	0	0	-1,427	0	-1,443
OPERATING EXPENSES	0	0	25	-12,264	25	30,849
INFORMATION SERVICES	0	0	1,239	-4,484	1,239	-3,638
PURCHASING ASSESSMENT	0	0	-1,336	-3,924	-1,336	-3,784
TOTAL EXPENDITURES:	0	0	-72	-22,099	-72	21,984

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18	0	-692
TOTAL RESOURCES:	0	0	0	-18	0	-692

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,426	0	-4,100
INFORMATION SERVICES	0	0	0	-61	0	-61
DEPT COST ALLOCATION	0	0	0	3,469	0	3,469
TOTAL EXPENDITURES:	0	0	0	-18	0	-692

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,204	0	11,108
TOTAL RESOURCES:	0	0	0	12,204	0	11,108
EXPENDITURES:						
PERSONNEL	0	0	0	12,204	0	11,108
TOTAL EXPENDITURES:	0	0	0	12,204	0	11,108

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces printed publications and eliminates the World Book Encyclopedia online subscription.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-95,556	0	-95,556
TOTAL RESOURCES:	0	0	0	-95,556	0	-95,556
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-14,325	0	-14,325
STATEWIDE DATABASES	0	0	0	-81,231	0	-81,231
TOTAL EXPENDITURES:	0	0	0	-95,556	0	-95,556

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces Las Vegas rent costs by moving a position to Carson City.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,839	0	-5,845
TOTAL RESOURCES:	0	0	0	-5,839	0	-5,845
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,839	0	-5,845
TOTAL EXPENDITURES:	0	0	0	-5,839	0	-5,845

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,144	12,216	29,316	29,469
TOTAL RESOURCES:	0	0	12,144	12,216	29,316	29,469
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,144	12,216	29,316	29,469
TOTAL EXPENDITURES:	0	0	12,144	12,216	29,316	29,469

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-101,400	0	-101,400	0
TOTAL RESOURCES:	0	0	-101,400	0	-101,400	0

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,667,695	2,700,975	2,601,545	2,571,520	2,635,216	2,652,918
REVERSIONS	-92,527	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,923	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	185	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,430,274	1,932,635	1,877,748	1,877,748	1,884,868	1,884,868
LIBRARY FEES	178	911	178	178	178	178
PRIOR YEAR REFUNDS	17	0	0	0	0	0
COSLA GRANT	2,013	2,500	0	0	0	0
NEVADA HUMANITIES GRANT	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	4,010,758	4,638,021	4,480,471	4,450,446	4,521,262	4,538,964
EXPENDITURES:						
PERSONNEL	1,180,413	1,297,592	1,322,137	1,335,482	1,345,756	1,357,989
IN-STATE TRAVEL	5,154	5,851	5,154	5,154	5,154	5,154
OPERATING EXPENSES	881,278	906,707	891,656	865,343	891,656	907,793
LIBRARY DEV TITLE I	1,281,521	1,746,157	1,688,076	1,688,064	1,688,076	1,688,064
BOOKMOBILE SERVICES	92,953	92,953	92,953	92,953	92,953	92,953
COSLA GRANT	3,936	2,500	0	0	0	0
NEVADA HUMANITIES	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	52,293	57,329	32,858	27,081	50,030	45,180
LIBRARY COLLECTION DEVELOPMENT	135,226	135,226	135,226	135,226	135,226	135,226
STATEWIDE DATABASES	210,456	210,456	129,225	129,225	129,225	129,225
TRAINING	4,518	4,582	4,518	4,518	4,518	4,518
TRANSFER TO CLAN	11,031	12,390	12,390	12,390	12,390	12,390
DEPT COST ALLOCATION	144,028	159,680	159,680	151,000	159,680	156,322
PURCHASING ASSESSMENT	6,934	5,598	5,598	3,010	5,598	3,150
RESERVE FOR REVERSION TO GENERAL FUND	17	0	0	0	0	0
TOTAL EXPENDITURES:	4,010,758	4,638,021	4,480,471	4,450,446	4,521,262	4,538,964
PERCENT CHANGE:		15.64%	-3.40%	-4.04%	0.91%	1.99%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS

101-1052

PROGRAM DESCRIPTION

The State Archives and Records Management programs administer comprehensive, cost-effective programs for the creation, maintenance, retention, preservation and disposition of state government executive branch records. Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, tribal and local governments and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization and functions of Nevada state government; its influence and impact on the lives of its people; and protection of their civil rights. The Records Management program prepares records retention schedules, enabling all state agencies to reduce their record storage holdings and the related costs. This department also operates the State Records Center, providing high-capacity, low-cost, secure storage for over 53,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, the Imaging and Preservation Services (IPS), provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255 and 378.280 and provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film for state and local government agencies and District Courts. Statutory Authority: NRS 378.230 through 378.320.

BASE

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,482,357	1,506,575	1,500,803	1,494,535	1,517,499	1,515,041
REVERSIONS	-34,491	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	0	2,111	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	4,616	18,051	0	0	0	0
MICROFILMING CHARGES	39,229	45,213	29,074	29,074	29,074	29,074
RECORDS SEARCH CHARGE	0	1,054	502	502	502	502
IMAGING SALES	375	12,452	3,809	3,809	3,809	3,809
LAB SALES	8,051	2,363	3,557	3,557	3,557	3,557
TOTAL RESOURCES:	1,500,137	1,587,819	1,537,745	1,531,477	1,554,441	1,551,983
EXPENDITURES:						
PERSONNEL	898,501	932,872	934,325	962,494	949,933	979,563
OUT-OF-STATE TRAVEL	2,674	3,027	2,674	2,674	2,674	2,674
IN-STATE TRAVEL	5,063	5,091	5,063	5,063	5,063	5,063
OPERATING EXPENSES	417,049	428,858	424,176	415,188	425,264	416,276
RECORDS SEARCH	0	1,054	502	502	502	502
RAW MATERIALS	18,947	18,998	18,947	18,947	18,947	18,947
IPS EQUIPMENT & SOFTWARE	15,563	26,243	15,563	30,563	15,563	30,563
HISTORICAL RECORDS ADVISORY BD	6,727	24,239	0	0	0	0
INFORMATION SERVICES	49,403	49,483	43,630	43,630	43,630	43,630
TRAINING	3,145	3,176	3,145	3,145	3,145	3,145
DEPT COST ALLOCATION	81,454	88,109	88,109	47,660	88,109	50,009
PURCHASING ASSESSMENT	461	888	461	461	461	461

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	2,859	0	0	0	0
AG COST ALLOCATION PLAN	1,150	811	1,150	1,150	1,150	1,150
RESERVE FOR REVERSION TO GENERAL FUND	0	2,111	0	0	0	0
TOTAL EXPENDITURES:	1,500,137	1,587,819	1,537,745	1,531,477	1,554,441	1,551,983
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99	2,324	99	14,516
TOTAL RESOURCES:	0	0	99	2,324	99	14,516
EXPENDITURES:						
PERSONNEL	0	0	0	-845	0	-855
OPERATING EXPENSES	0	0	10	-3,554	10	7,981
INFORMATION SERVICES	0	0	812	7,628	812	8,259
PURCHASING ASSESSMENT	0	0	427	245	427	281
AG COST ALLOCATION PLAN	0	0	-1,150	-1,150	-1,150	-1,150
TOTAL EXPENDITURES:	0	0	99	2,324	99	14,516

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,398	0	-3,692
TOTAL RESOURCES:	0	0	0	-3,398	0	-3,692

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,450	0	-1,735
INFORMATION SERVICES	0	0	0	-4,297	0	-4,306
DEPT COST ALLOCATION	0	0	0	2,349	0	2,349
TOTAL EXPENDITURES:	0	0	0	-3,398	0	-3,692

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,144	0	8,347
TOTAL RESOURCES:	0	0	0	9,144	0	8,347
EXPENDITURES:						
PERSONNEL	0	0	0	9,144	0	8,347
TOTAL EXPENDITURES:	0	0	0	9,144	0	8,347

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Program Officer 3 position and local governments records retention services. BDR 17A3321528 has been submitted to remove NRS 239.125.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-91,384	0	-91,337
TOTAL RESOURCES:	0	0	0	-91,384	0	-91,337
EXPENDITURES:						
PERSONNEL	0	0	0	-90,993	0	-90,897
OPERATING EXPENSES	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-91,384	0	-91,337
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,372	0	3,368
TOTAL RESOURCES:	0	0	0	3,372	0	3,368
EXPENDITURES:						
PERSONNEL	0	0	0	3,372	0	3,368
TOTAL EXPENDITURES:	0	0	0	3,372	0	3,368

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	19,696	19,804
TOTAL RESOURCES:	0	0	0	0	19,696	19,804
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	19,696	19,804
TOTAL EXPENDITURES:	0	0	0	0	19,696	19,804

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of the Versatile Retention software used to maintain compliant retention schedules.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,995	18,490	11,995	0
TOTAL RESOURCES:	0	0	11,995	18,490	11,995	0

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,995	18,490	11,995	0
TOTAL EXPENDITURES:	0	0	11,995	18,490	11,995	0

E720 NEW EQUIPMENT

This request funds one Dayton Platform Lift and one Flex Scanner.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,719	9,719	0	0
TOTAL RESOURCES:	0	0	9,719	9,719	0	0
EXPENDITURES:						
EQUIPMENT	0	0	9,719	9,719	0	0
TOTAL EXPENDITURES:	0	0	9,719	9,719	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-91,005	0	-92,291	0
TOTAL RESOURCES:	0	0	-91,005	0	-92,291	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,482,357	1,506,575	1,431,611	1,442,802	1,456,998	1,466,047
REVERSIONS	-34,491	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	0	2,111	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	4,616	18,051	0	0	0	0

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MICROFILMING CHARGES	39,229	45,213	29,074	29,074	29,074	29,074
RECORDS SEARCH CHARGE	0	1,054	502	502	502	502
IMAGING SALES	375	12,452	3,809	3,809	3,809	3,809
LAB SALES	8,051	2,363	3,557	3,557	3,557	3,557
TOTAL RESOURCES:	1,500,137	1,587,819	1,468,553	1,479,744	1,493,940	1,502,989
EXPENDITURES:						
PERSONNEL	898,501	932,872	843,949	883,172	859,589	899,526
OUT-OF-STATE TRAVEL	2,674	3,027	2,674	2,674	2,674	2,674
IN-STATE TRAVEL	5,063	5,091	5,063	5,063	5,063	5,063
OPERATING EXPENSES	417,049	428,858	423,865	410,083	424,953	422,423
EQUIPMENT	0	0	9,719	9,719	0	0
RECORDS SEARCH	0	1,054	502	502	502	502
RAW MATERIALS	18,947	18,998	18,947	18,947	18,947	18,947
IPS EQUIPMENT & SOFTWARE	15,563	26,243	15,563	30,563	15,563	30,563
HISTORICAL RECORDS ADVISORY BD	6,727	24,239	0	0	0	0
INFORMATION SERVICES	49,403	49,483	56,129	65,161	74,507	67,046
TRAINING	3,145	3,176	3,145	3,145	3,145	3,145
DEPT COST ALLOCATION	81,454	88,109	88,109	50,009	88,109	52,358
PURCHASING ASSESSMENT	461	888	888	706	888	742
STATEWIDE COST ALLOCATION PLAN	0	2,859	0	0	0	0
AG COST ALLOCATION PLAN	1,150	811	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	2,111	0	0	0	0
TOTAL EXPENDITURES:	1,500,137	1,587,819	1,468,553	1,479,744	1,493,940	1,502,989
PERCENT CHANGE:		5.84%	-7.51%	-6.81%	1.73%	1.57%
TOTAL POSITIONS:	12.51	12.51	12.51	11.51	12.51	11.51

ADMINISTRATION - NSLA - CLAN

101-2895

PROGRAM DESCRIPTION

The Cooperative Libraries Automated Network (CLAN) is a cooperative regional network of various types of libraries and related agencies. The mission of this cooperative network is to develop and enhance library services and implement and achieve regional library service. The cooperative plans, develops, shares, operates and maintains services for the management of automated library functions for the benefit of the public. The office of the cooperative provides advanced library and technological services to 41 service locations throughout 16 or the 17 counties in Nevada. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	116,581	134,475	0	34,475	0	34,475
BALANCE FORWARD TO NEW YEAR	-134,474	0	0	0	0	0
CHARGES FOR SERVICES	3,460	17,247	0	0	0	0
COUNTY PARTICIPATION FUNDS	259,482	291,639	497,306	265,196	429,200	271,470
RECEIPTS FROM LOCAL GOVERNMENT	17,369	12,145	12,145	12,145	12,145	12,145
TRANS FROM OTHER B/A SAME FUND	2,545	2,196	2,196	2,196	2,196	2,196
TRANS FROM NV STATE LIBRARY	36,575	36,575	36,575	36,575	36,575	36,575
TRANSFER FROM NSLAPR	11,031	12,390	13,757	12,390	13,757	12,390
TOTAL RESOURCES:	312,569	506,667	561,979	362,977	493,873	369,251
EXPENDITURES:						
PERSONNEL	116,443	188,618	242,147	141,995	244,485	144,333
OPERATING	233	234	350	233	350	233
INFORMATION SERVICES	492	524	784	522	784	522
CLAN OPERATING EXPENSES	184,370	269,093	172,308	171,987	175,693	175,372
CLAN EMERGENCY CONTINGENCY	0	34,475	134,000	34,475	60,171	34,475
DHRM COST ALLOCATION	11,031	12,390	12,390	13,765	12,390	14,316
STATEWIDE COST ALLOC.	0	1,333	0	0	0	0
TOTAL EXPENDITURES:	312,569	506,667	561,979	362,977	493,873	369,251
TOTAL POSITIONS:	1.00	1.00	3.00	2.00	3.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	3,738	5,187	3,738	6,034
TOTAL RESOURCES:	0	0	3,738	5,187	3,738	6,034
EXPENDITURES:						
PERSONNEL	0	0	0	-97	0	-96
OPERATING	0	0	0	-33	0	-36
INFORMATION SERVICES	0	0	0	58	0	158
CLAN OPERATING EXPENSES	0	0	3	-201	3	525
PURCHASING ASSESSMENT	0	0	0	821	0	805
STATEWIDE COST ALLOC.	0	0	3,735	4,639	3,735	4,678
TOTAL EXPENDITURES:	0	0	3,738	5,187	3,738	6,034

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	276	0	250
TOTAL RESOURCES:	0	0	0	276	0	250
EXPENDITURES:						
CLAN OPERATING EXPENSES	0	0	0	-132	0	-158
DHRM COST ALLOCATION	0	0	0	408	0	408
TOTAL EXPENDITURES:	0	0	0	276	0	250

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	1,403	0	1,281
TOTAL RESOURCES:	0	0	0	1,403	0	1,281
EXPENDITURES:						
PERSONNEL	0	0	0	1,403	0	1,281
TOTAL EXPENDITURES:	0	0	0	1,403	0	1,281

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase to the balance of the emergency contingency category with excess county participation fees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	64,024
COUNTY PARTICIPATION FUNDS	0	0	0	64,024	0	0
TOTAL RESOURCES:	0	0	0	64,024	0	64,024
EXPENDITURES:						
CLAN EMERGENCY CONTINGENCY	0	0	0	64,024	0	64,024
TOTAL EXPENDITURES:	0	0	0	64,024	0	64,024

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	3,124	0	3,122
TOTAL RESOURCES:	0	0	0	3,124	0	3,122

ADMINISTRATION - NSLA - CLAN
101-2895

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	3,124	0	3,122
TOTAL EXPENDITURES:	0	0	0	3,124	0	3,122

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-100,531	0	-100,531	0
TOTAL RESOURCES:	0	0	-100,531	0	-100,531	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	116,581	134,475	0	34,475	0	98,499
BALANCE FORWARD TO NEW YEAR	-134,474	0	0	0	0	0
CHARGES FOR SERVICES	3,460	17,247	0	0	0	0
COUNTY PARTICIPATION FUNDS	259,482	291,639	400,513	339,210	332,407	282,157
RECEIPTS FROM LOCAL GOVERNMENT	17,369	12,145	12,145	12,145	12,145	12,145
TRANS FROM OTHER B/A SAME FUND	2,545	2,196	2,196	2,196	2,196	2,196
TRANS FROM NV STATE LIBRARY	36,575	36,575	36,575	36,575	36,575	36,575
TRANSFER FROM NSLAPR	11,031	12,390	13,757	12,390	13,757	12,390
TOTAL RESOURCES:	312,569	506,667	465,186	436,991	397,080	443,962
EXPENDITURES:						
PERSONNEL	116,443	188,618	141,995	146,425	144,333	148,640
OPERATING	233	234	233	200	233	197
INFORMATION SERVICES	492	524	522	580	522	680
CLAN OPERATING EXPENSES	184,370	269,093	172,311	171,654	175,696	175,739
CLAN EMERGENCY CONTINGENCY	0	34,475	134,000	98,499	60,171	98,499
DHRM COST ALLOCATION	11,031	12,390	12,390	14,173	12,390	14,724
PURCHASING ASSESSMENT	0	0	0	821	0	805

ADMINISTRATION - NSLA - CLAN
101-2895

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOC.	0	1,333	3,735	4,639	3,735	4,678
TOTAL EXPENDITURES:	312,569	506,667	465,186	436,991	397,080	443,962
PERCENT CHANGE:		62.10%	-8.19%	-13.75%	-14.64%	1.60%
TOTAL POSITIONS:	1.00	1.00	3.00	2.00	3.00	2.00

ADMINISTRATION - NSLA - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Section provides mail services to most state agencies in the Carson City, Reno and Las Vegas areas. Services include pickup, processing and delivery of outgoing mail, overnight and interoffice mail, which includes overnight interoffice mail service between Carson City and Las Vegas. The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City, Reno area include folding, inserting, addressing and bulk mailing. Statutory Authority: NRS 378.143-149.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	725,229	908,680	893,176	893,176	831,714	827,253
BALANCE FORWARD TO NEW YEAR	-908,679	0	0	0	0	0
DATA PROCESSING SERVICES	5,085,175	4,756,827	4,765,623	4,765,625	4,765,623	4,765,625
EXTRA MAIL SERVICES	121,643	137,829	138,244	138,244	138,244	138,244
INTEROFFICE MAIL SERVICE	558,795	486,452	479,451	545,962	503,975	570,486
MAIL SERVICE ADMIN CHARGE	1,093,205	1,090,518	1,311,697	1,311,696	1,361,184	1,361,183
PRIOR YEAR REFUNDS	1,087	0	1,087	0	1,087	0
TOTAL RESOURCES:	6,676,455	7,380,306	7,589,278	7,654,703	7,601,827	7,662,791
EXPENDITURES:						
PERSONNEL	1,083,509	1,098,513	1,127,236	1,127,230	1,144,332	1,144,326
IN-STATE TRAVEL	52,600	48,272	51,680	51,680	51,680	51,680
OPERATING EXPENSES	315,212	322,936	324,020	324,020	330,399	330,399
EQUIPMENT	33,203	45,872	61,831	61,831	61,831	61,831
POSTAGE	4,829,701	4,773,085	4,829,111	4,895,623	4,829,111	4,895,623
DEPRECIATION	15,289	15,289	0	0	0	0
INFORMATION SERVICES	15,443	19,809	18,493	18,493	18,493	18,494
DEPT OF ADMIN COST ALLOCATION	148,524	162,219	162,219	165,599	162,219	176,161
RESERVE	0	893,176	831,714	827,253	820,788	801,303
PURCHASING ASSESSMENT	1,163	1,135	1,163	1,163	1,163	1,163
STATE COST ALLOCATION	181,811	0	181,811	181,811	181,811	181,811
TOTAL EXPENDITURES:	6,676,455	7,380,306	7,589,278	7,654,703	7,601,827	7,662,791
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,695	-14,929
INTEROFFICE MAIL SERVICE	0	0	-53,885	-53,885	-44,429	-44,429
MAIL SERVICE ADMIN CHARGE	0	0	-150,371	-150,371	-123,966	-123,966
TOTAL RESOURCES:	0	0	-204,256	-204,256	-191,090	-183,324
EXPENDITURES:						
PERSONNEL	0	0	0	1,118	0	1,166
IN-STATE TRAVEL	0	0	0	-10,721	0	-14,573
OPERATING EXPENSES	0	0	16	-639	16	316
INFORMATION SERVICES	0	0	262	3,013	262	4,012
RESERVE	0	0	-22,695	-14,929	-21,232	-3,759
PURCHASING ASSESSMENT	0	0	-28	-287	-28	-378
STATE COST ALLOCATION	0	0	-181,811	-181,811	-170,108	-170,108
TOTAL EXPENDITURES:	0	0	-204,256	-204,256	-191,090	-183,324

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-331
TOTAL RESOURCES:	0	0	0	0	0	-331
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-937	0	-1,222
INFORMATION SERVICES	0	0	0	-2,813	0	-2,818
DEPT OF ADMIN COST ALLOCATION	0	0	0	4,081	0	4,081
RESERVE	0	0	0	-331	0	-372

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-331

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,067
TOTAL RESOURCES:	0	0	0	0	0	-13,067
EXPENDITURES:						
PERSONNEL	0	0	0	13,067	0	12,033
RESERVE	0	0	0	-13,067	0	-25,100
TOTAL EXPENDITURES:	0	0	0	0	0	-13,067

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	0	0	16,768	16,768
TOTAL RESOURCES:	0	0	0	0	16,768	16,768
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	14,905	14,905
RESERVE	0	0	0	0	1,863	1,863
TOTAL EXPENDITURES:	0	0	0	0	16,768	16,768

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-587,392	0	-387,392	0
TOTAL RESOURCES:	0	0	-587,392	0	-387,392	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	725,229	908,680	893,176	893,176	809,019	798,926
BALANCE FORWARD TO NEW YEAR	-908,679	0	0	0	0	0
DATA PROCESSING SERVICES	5,085,175	4,756,827	4,178,231	4,765,625	4,378,231	4,765,625
EXTRA MAIL SERVICES	121,643	137,829	138,244	138,244	138,244	138,244
INTEROFFICE MAIL SERVICE	558,795	486,452	425,566	492,077	459,546	526,057
MAIL SERVICE ADMIN CHARGE	1,093,205	1,090,518	1,161,326	1,161,325	1,253,986	1,253,985
PRIOR YEAR REFUNDS	1,087	0	1,087	0	1,087	0
TOTAL RESOURCES:	6,676,455	7,380,306	6,797,630	7,450,447	7,040,113	7,482,837
EXPENDITURES:						
PERSONNEL	1,083,509	1,098,513	1,127,236	1,141,415	1,144,332	1,157,525
IN-STATE TRAVEL	52,600	48,272	51,680	40,959	51,680	37,107
OPERATING EXPENSES	315,212	322,936	324,036	322,444	330,415	329,493
EQUIPMENT	33,203	45,872	61,831	61,831	61,831	61,831
POSTAGE	4,829,701	4,773,085	4,241,719	4,895,623	4,441,719	4,895,623
DEPRECIATION	15,289	15,289	0	0	0	0
INFORMATION SERVICES	15,443	19,809	18,755	18,693	33,660	34,593
DEPT OF ADMIN COST ALLOCATION	148,524	162,219	162,219	169,680	162,219	180,242
RESERVE	0	893,176	809,019	798,926	801,419	773,935
PURCHASING ASSESSMENT	1,163	1,135	1,135	876	1,135	785
STATE COST ALLOCATION	181,811	0	0	0	11,703	11,703
TOTAL EXPENDITURES:	6,676,455	7,380,306	6,797,630	7,450,447	7,040,113	7,482,837
PERCENT CHANGE:		10.54%	-7.90%	0.95%	3.57%	0.43%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the mail services section. Funding is from the Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 378.143-149.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	206,315	178,236	193,525	193,525	193,461	193,461
BALANCE FORWARD TO NEW YEAR	-178,235	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,289	15,388	0	0	0	0
TOTAL RESOURCES:	43,369	193,624	193,525	193,525	193,461	193,461
EXPENDITURES:						
EQUIPMENT	43,305	0	0	0	0	0
RESERVE	0	193,525	193,461	193,461	193,397	193,397
PURCHASING ASSESSMENT	64	99	64	64	64	64
TOTAL EXPENDITURES:	43,369	193,624	193,525	193,525	193,461	193,461

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,217	-1,324
TOTAL RESOURCES:	0	0	0	0	-1,217	-1,324
EXPENDITURES:						
RESERVE	0	0	-1,217	-1,324	-2,434	-2,762
PURCHASING ASSESSMENT	0	0	35	142	35	256
STATEWIDE COST ALLOCATION PLAN	0	0	1,182	1,182	1,182	1,182
TOTAL EXPENDITURES:	0	0	0	0	-1,217	-1,324

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT
713-1347

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	206,315	178,236	193,525	193,525	192,244	192,137
BALANCE FORWARD TO NEW YEAR	-178,235	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,289	15,388	0	0	0	0
TOTAL RESOURCES:	43,369	193,624	193,525	193,525	192,244	192,137
EXPENDITURES:						
EQUIPMENT	43,305	0	0	0	0	0
RESERVE	0	193,525	192,244	192,137	190,963	190,635
PURCHASING ASSESSMENT	64	99	99	206	99	320
STATEWIDE COST ALLOCATION PLAN	0	0	1,182	1,182	1,182	1,182
TOTAL EXPENDITURES:	43,369	193,624	193,525	193,525	192,244	192,137
PERCENT CHANGE:		346.46%	-0.05%	-0.05%	-0.66%	-0.72%

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

101-1053

PROGRAM DESCRIPTION

The Imaging and Preservation Services (IPS) Equipment/Software budget accumulates reserves for equipment replacement needs for the IPS program. IPS is part of budget account 1052, Archives and Records.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,209	22,726	27,726	27,726	39,679	43,289
BALANCE FORWARD TO NEW YEAR	-22,725	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,563	26,243	11,953	30,563	11,953	30,563
TOTAL RESOURCES:	3,047	48,969	39,679	58,289	51,632	73,852
EXPENDITURES:						
EQUIPMENT	3,047	21,243	0	15,000	0	15,000
RESERVE	0	27,726	39,679	43,289	51,632	58,852
TOTAL EXPENDITURES:	3,047	48,969	39,679	58,289	51,632	73,852

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	0	0	-4
PURCHASING ASSESSMENT	0	0	0	0	0	4
TOTAL EXPENDITURES:	0	0	0	0	0	0

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

ENHANCEMENT
E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,000	0	15,000	0
TOTAL RESOURCES:	0	0	15,000	0	15,000	0

SUMMARY

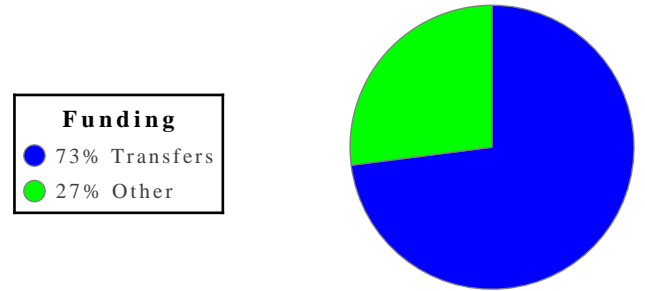
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,209	22,726	27,726	27,726	39,679	43,289
BALANCE FORWARD TO NEW YEAR	-22,725	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,563	26,243	26,953	30,563	26,953	30,563
TOTAL RESOURCES:	3,047	48,969	54,679	58,289	66,632	73,852
EXPENDITURES:						
EQUIPMENT	3,047	21,243	15,000	15,000	15,000	15,000
RESERVE	0	27,726	39,679	43,289	51,632	58,848
PURCHASING ASSESSMENT	0	0	0	0	0	4
TOTAL EXPENDITURES:	3,047	48,969	54,679	58,289	66,632	73,852
PERCENT CHANGE:		1,507.12%	11.66%	19.03%	21.86%	26.70%

ADMIN - PURCHASING DIVISION - Nevada State Purchasing Division's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost-effective manner.

Division Budget Highlights:

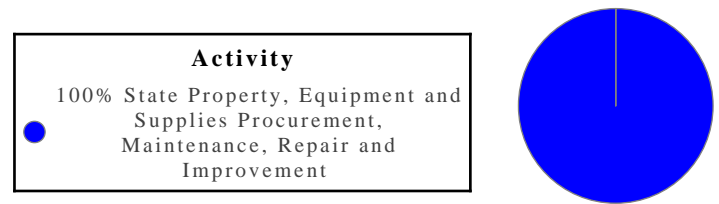
1. **E-Procurement System** - The Purchasing Division is fully automating the procurement of products and services with the addition of an e-procurement system which will provide statewide efficiencies for all state agencies and vendors.
2. **Position Changes** - The Purchasing Division is restructuring positions to better protect its customers by eliminating an Administrative Services Officer position and adding a General Counsel position to provide legal oversight on the state solicitation and contracting process.
3. **Preferred Purchase Program** - In an effort to consolidate purchasing efforts, the Preferred Purchase Program is being transferred from the Department of Employment, Training and Rehabilitation to the State Purchasing Division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	4,256,410	4,191,961
Total FTE	24.00	24.00

Division Biennium Total by Activity



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

The purpose of this activity is to facilitate the purchase of supplies, materials, professional services, and equipment needed by state agencies to ensure legal compliance, consistency and encourage fair competition. Assets may be transferred to other agencies, political subdivisions and eligible non-profit entities or be publicly auctioned.

Performance Measures

1. Percent Savings on Goods

	2016	2017	2018	2019
Type:	New	New	Projected	Projected
Percent:			20.00%	20.00%

2. Dollars Spent Off Contract vs. Dollars Spent on Contract

	2016	2017	2018	2019
Type:	New	New	Projected	Projected
Percent:			25.00%	20.00%

3. Percent of Customers Satisfied

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	N/A	Actual	N/A	Projected	Projected	Projected
Percent:	70.66%	0.00%	64.09%	0.00%	66.67%	66.67%	66.67%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	3,389,781	2,775,332
Other	\$	866,629	1,416,629
TOTAL	\$	4,256,410	4,191,961
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		4,256,410	4,191,961

ADMINISTRATION - PURCHASING

718-1358

PROGRAM DESCRIPTION

The Purchasing Division is responsible for procuring services and obtaining supplies, materials, and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. The Purchasing Division ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff handles state property disposal and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	355,050	845,035	761,345	1,151,345	30,506	842,413
BALANCE FORWARD TO NEW YEAR	-845,034	0	0	0	0	0
SERVICE & HANDLING CHARGES	72,543	71,151	71,151	85,187	71,151	85,187
PURCHASING ASSESSMENT	2,827,951	2,691,617	1,748,898	2,096,150	2,442,104	2,410,425
SALE OF SURPLUS PROPERTY	50	2,183	2,183	467	2,183	467
REIMBURSEMENT	0	291	291	0	291	0
PRIOR YEAR REFUNDS	484	866	866	1,617	866	1,617
MISCELLANEOUS REVENUE	229,837	390,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	2,640,881	4,001,143	2,784,734	3,534,766	2,747,101	3,540,109
EXPENDITURES:						
PERSONNEL	1,893,335	2,033,506	2,065,243	2,027,377	2,099,904	2,054,567
OUT-OF-STATE TRAVEL	6,860	41,409	41,410	6,860	41,410	6,860
IN-STATE TRAVEL	5,847	10,391	5,847	5,847	5,847	5,847
OPERATING EXPENSES	180,766	235,647	164,576	155,943	164,576	155,943
EQUIPMENT	4,175	0	0	0	0	0
INFORMATION SERVICES	162,282	108,072	82,708	84,708	82,708	84,708
DEPARTMENT COST ALLOCATION	110,978	141,630	117,806	134,980	117,806	141,604
RESERVE	0	1,151,345	30,506	842,413	-41,788	813,942
STATE COST ALLOCATION	82,667	147,142	82,667	82,667	82,667	82,667
ATTY GENERAL COST ALLOCATION	193,971	132,001	193,971	193,971	193,971	193,971
TOTAL EXPENDITURES:	2,640,881	4,001,143	2,784,734	3,534,766	2,747,101	3,540,109
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

ADMINISTRATION - PURCHASING
718-1358

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,585	49,552
PURCHASING ASSESSMENT	0	0	-23,265	-22,147	-63,311	-61,024
TOTAL RESOURCES:	0	0	-23,265	-22,147	-65,896	-11,472
EXPENDITURES:						
PERSONNEL	0	0	0	-2,632	0	-2,615
OPERATING EXPENSES	0	0	18	-1,897	18	3,275
INFORMATION SERVICES	0	0	3,105	-40,142	3,105	-38,950
RESERVE	0	0	-2,585	49,552	-7,322	89,157
PURCHASING ASSESSMENT	0	0	0	539	0	657
STATE COST ALLOCATION	0	0	64,471	64,471	22,277	22,277
ATTY GENERAL COST ALLOCATION	0	0	-88,274	-92,038	-83,974	-85,273
TOTAL EXPENDITURES:	0	0	-23,265	-22,147	-65,896	-11,472

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,040
TOTAL RESOURCES:	0	0	0	0	0	12,040
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,938	0	-2,352
INFORMATION SERVICES	0	0	0	-15,000	0	-15,000
DEPARTMENT COST ALLOCATION	0	0	0	4,898	0	4,898
RESERVE	0	0	0	12,040	0	24,494
TOTAL EXPENDITURES:	0	0	0	0	0	12,040

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,508
TOTAL RESOURCES:	0	0	0	0	0	-17,508
EXPENDITURES:						
PERSONNEL	0	0	0	17,508	0	15,887
RESERVE	0	0	0	-17,508	0	-33,395
TOTAL EXPENDITURES:	0	0	0	0	0	-17,508

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the participation in nationwide contracting opportunities, procurement conferences and professional networking and education.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,540
PURCHASING ASSESSMENT	0	0	0	38,360	0	35,409
TOTAL RESOURCES:	0	0	0	38,360	0	37,949
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	34,550	0	34,550
OPERATING EXPENSES	0	0	0	1,270	0	1,270
RESERVE	0	0	0	2,540	0	2,129
TOTAL EXPENDITURES:	0	0	0	38,360	0	37,949

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one unclassified attorney position and eliminates one Administrative Services Officer position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	941
PURCHASING ASSESSMENT	0	0	0	11,921	0	8,013
TOTAL RESOURCES:	0	0	0	11,921	0	8,954
EXPENDITURES:						
PERSONNEL	0	0	0	9,040	0	8,183
INFORMATION SERVICES	0	0	0	1,940	0	0
RESERVE	0	0	0	941	0	771
TOTAL EXPENDITURES:	0	0	0	11,921	0	8,954

E550 TECHNOLOGY INVESTMENT REQUEST

This Technology Investment Request funds phase I of the purchase of an E-Procurement system which will fully automate the procurement of products and services statewide. This request is contingent upon passage of legislation assessing a vendor Administrative Fee on Master Service Agreement contracts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-650,000
ADMINISTRATION FEE	0	0	0	550,000	0	1,100,000
PURCHASING ASSESSMENT	0	0	241,408	0	241,408	0
REBATE	0	0	2,000,000	0	200,000	0
MISCELLANEOUS REVENUE	0	0	158,592	0	158,592	0
TOTAL RESOURCES:	0	0	2,400,000	550,000	600,000	450,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,400,000	1,200,000	600,000	300,000
RESERVE	0	0	0	-650,000	0	150,000
TOTAL EXPENDITURES:	0	0	2,400,000	550,000	600,000	450,000

ADMINISTRATION - PURCHASING
718-1358

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	846	288
PURCHASING ASSESSMENT	0	0	7,621	4,353	36,515	6,921
TOTAL RESOURCES:	0	0	7,621	4,353	37,361	7,209
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,775	4,065	33,210	6,775
RESERVE	0	0	846	288	4,151	434
TOTAL EXPENDITURES:	0	0	7,621	4,353	37,361	7,209

E908 TRANSFER FROM DETR TO PURCHASING

This request transfers the Preferred Purchase Program from Rehabilitation Administration, budget account 3268, to State Purchasing, budget account 1358.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	109,799	109,799	134,463	135,322
PREF PURCHASE PROG ADMIN FEE	0	0	29,358	29,358	29,358	29,358
TOTAL RESOURCES:	0	0	139,157	139,157	163,821	164,680
EXPENDITURES:						
PREFERRED PURCHASE	0	0	4,694	3,835	4,694	3,835
RESERVE	0	0	134,463	135,322	159,127	160,845
TOTAL EXPENDITURES:	0	0	139,157	139,157	163,821	164,680

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,060	0	8,809	0
TOTAL RESOURCES:	0	0	11,060	0	8,809	0

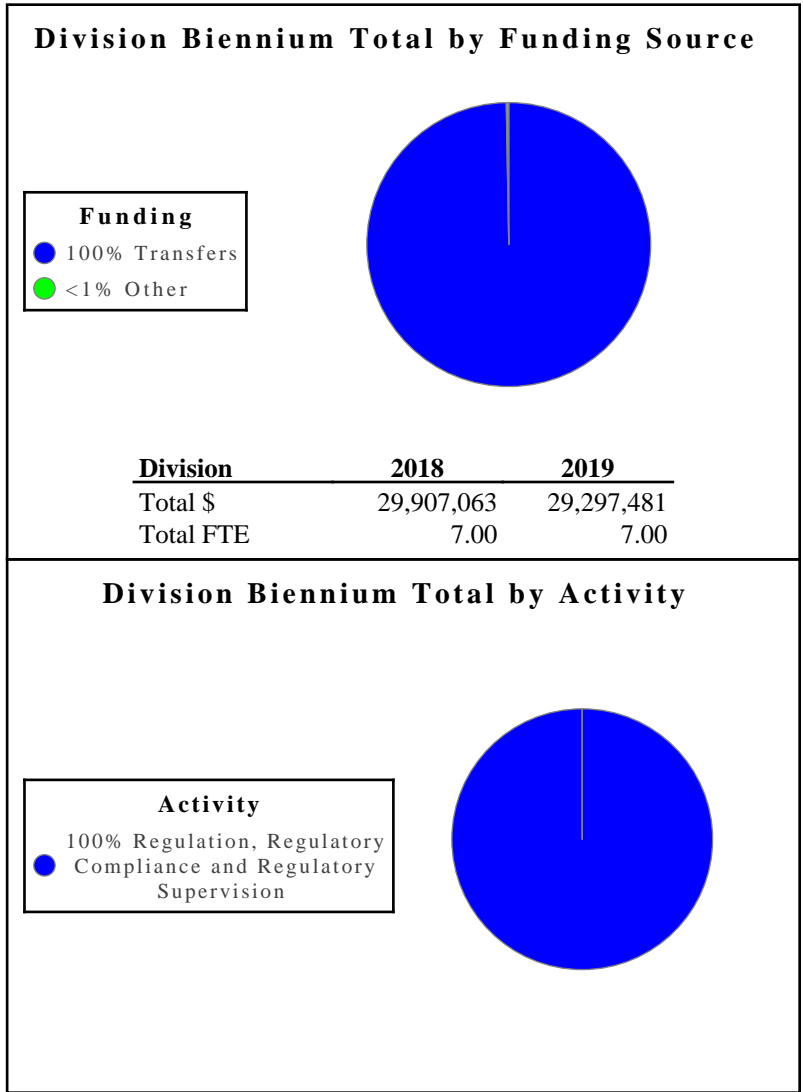
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	355,050	845,035	871,144	1,261,144	164,459	375,588
BALANCE FORWARD TO NEW YEAR	-845,034	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	0	0	29,358	29,358	29,358	29,358
ADMINISTRATION FEE	0	0	0	550,000	0	1,100,000
SERVICE & HANDLING CHARGES	72,543	71,151	71,151	85,187	71,151	85,187
PURCHASING ASSESSMENT	2,827,951	2,691,617	1,985,722	2,128,637	2,664,296	2,399,744
SALE OF SURPLUS PROPERTY	50	2,183	2,183	467	2,183	467
REIMBURSEMENT	0	291	291	0	291	0
PRIOR YEAR REFUNDS	484	866	866	1,617	866	1,617
REBATE	0	0	2,000,000	0	200,000	0
MISCELLANEOUS REVENUE	229,837	390,000	358,592	200,000	358,592	200,000
TOTAL RESOURCES:	2,640,881	4,001,143	5,319,307	4,256,410	3,491,196	4,191,961
EXPENDITURES:						
PERSONNEL	1,893,335	2,033,506	2,069,474	2,051,293	2,102,134	2,076,022
OUT-OF-STATE TRAVEL	6,860	41,409	41,410	41,410	41,410	41,410
IN-STATE TRAVEL	5,847	10,391	5,847	5,847	5,847	5,847
OPERATING EXPENSES	180,766	235,647	164,594	153,378	164,594	158,136
EQUIPMENT	4,175	0	0	0	0	0
INFORMATION SERVICES	162,282	108,072	2,498,188	1,235,571	724,623	337,533
PREFERRED PURCHASE	0	0	4,694	3,835	4,694	3,835
DEPARTMENT COST ALLOCATION	110,978	141,630	117,806	139,878	117,806	146,502
RESERVE	0	1,151,345	164,459	375,588	115,147	1,208,377
PURCHASING ASSESSMENT	0	0	0	539	0	657
STATE COST ALLOCATION	82,667	147,142	147,138	147,138	104,944	104,944
ATTY GENERAL COST ALLOCATION	193,971	132,001	105,697	101,933	109,997	108,698
TOTAL EXPENDITURES:	2,640,881	4,001,143	5,319,307	4,256,410	3,491,196	4,191,961
PERCENT CHANGE:		51.51%	32.94%	6.38%	-34.37%	-1.51%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

ADMIN - RISK MANAGEMENT DIVISION - The mission of the Risk Management Division is to preserve and protect state property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses, and regular monitoring for continual improvement and enhancement.

Division Budget Highlights:

1. **Risk Management** - The Governor's Recommended budget contains no significant changes to Risk Management.



Activity: Regulation, Regulatory Compliance and Regulatory Supervision

The property/casualty program provides a reduction of the financial impact as a result of property, automobile and liability losses to state agencies. The workers' compensation program provides benefits to all state employees and volunteers. The division provides safety training with the goal to reduce on the job injuries.

Performance Measures

1. Annual Insurance Cost per Vehicle

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	65	66	68	66	66	65	65

2. Average Annual Cost per Claim for Automobile Physical Damage

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,611	1,146	1,347	1,256	1,703	1,247	1,302

3. Average Annual Cost per 1,000 Sq Ft to Insure State Buildings and Content

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0	0	0.64	1.13	1.13	1.13	1.13

4. Percent of Workers' Compensation Claims Involving Lost Time

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	15.04%	19.75%	20.66%	12.20%	12.20%	20.15%	20.06%

Population / Workload

1. Safety and Loss Prevention Classes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	233	242	271	258	241	257	257

2. Number of Employees Attending Safety and Loss Prevention Classes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,186	5,082	6,628	7,039	5,206	6,250	6,250

Resources

Funding		FY 2018	FY 2019
Transfers	\$	29,832,771	29,204,083
Other	\$	74,293	93,398
TOTAL	\$	29,907,064	29,297,481

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	29,907,064	29,297,481

ADMINISTRATION - INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION

The Risk Management Division provides insurance, claims, safety, loss prevention, and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,988,047	9,341,254	9,370,346	9,370,346	8,470,801	8,726,822
BALANCE FORWARD TO NEW YEAR	-9,341,253	0	0	0	0	0
INSURANCE RECOVERIES	193,146	0	0	0	0	0
PRIOR YEAR REFUNDS	822,802	0	0	0	0	0
MISC INSURANCE PREMIUMS	2,279	225,544	399,592	74,293	257,284	74,293
AVIATION INSURANCE	85,538	113,328	84,539	89,117	97,023	89,117
AUTO PHYSICAL DAMAGE INSURANCE	329,868	339,706	184,357	185,000	176,694	185,000
PROPERTY AND CONTENTS INSURANCE	1,771,039	1,831,655	2,033,937	1,771,039	2,173,409	1,771,039
EXCESS LIABILITY INSURANCE	555,547	524,635	755,949	555,547	639,275	555,547
INSURANCE PREMIUMS	17,719,053	16,803,569	17,339,858	17,719,053	17,362,142	17,719,053
INSURANCE PREMIUMS	22,410	29,371	0	22,410	0	22,410
REIMBURSEMENT OF EXPENSES	120,259	91,012	120,259	120,259	120,259	120,259
TRANSFER FROM ATTORNEY GENERAL	10,000	0	0	0	0	0
TRANS FROM TRANSPORTATION	10,000	0	0	0	0	0
TRANSFER FROM PUBLIC WORKS BOARD	10,000	0	0	0	0	0
TOTAL RESOURCES:	21,298,735	29,300,074	30,288,837	29,907,064	29,296,887	29,263,540
EXPENDITURES:						
PERSONNEL	595,019	581,098	625,254	625,254	635,852	635,852
OUT-OF-STATE TRAVEL	0	1,754	0	0	0	0
IN-STATE TRAVEL	568	1,471	568	568	568	568
OPERATING EXPENSES	53,686	47,505	50,478	50,098	50,934	50,163
INSURANCE PREMIUMS	1,818,257	2,111,904	2,441,106	2,091,866	2,574,744	2,207,688
LOSS PREVENTION	1,188	7,500	8,229	5,904	8,229	5,904
AUTO COMP/COLL CLAIMS	518,195	276,001	518,195	518,195	518,195	518,195
PROPERTY/FIDELITY CLAIMS	559,380	497,007	402,682	402,682	402,682	402,682
INS PREMIUM WORKERS COMP	17,519,261	16,132,144	17,482,522	17,179,838	17,482,522	17,713,639
CONT CLAIMS REPS/CONSULT	15,623	22,032	23,452	17,286	23,452	17,286

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	26,510	99,525	65,837	65,837	65,837	65,837
SAFETY ISSUE TRAINING	5,212	5,464	5,852	5,852	5,852	5,852
TRAINING	5,963	10,469	6,013	5,963	6,013	5,963
DEPT COST ALLOCATION	76,615	91,539	84,590	107,641	84,590	113,729
RESERVE WORKERS COMP	0	7,293,259	6,768,761	7,181,163	6,027,162	6,261,028
RESERVE	0	2,077,087	1,702,040	1,545,659	1,306,997	1,155,896
PURCHASING ASSESSMENT	31,736	21,842	31,736	31,736	31,736	31,736
STATEWIDE COST ALLOCATION PLAN	53,427	12,515	53,427	53,427	53,427	53,427
AG COST ALLOCATION PLAN	18,095	9,958	18,095	18,095	18,095	18,095
TOTAL EXPENDITURES:	21,298,735	29,300,074	30,288,837	29,907,064	29,296,887	29,263,540
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,130	42,018
MISC INSURANCE PREMIUMS	0	0	-407	0	-178	0
AVIATION INSURANCE	0	0	-407	0	-178	0
AUTO PHYSICAL DAMAGE INSURANCE	0	0	-6,863	0	-3,003	0
PROPERTY AND CONTENTS INSURANCE	0	0	-5,408	0	-2,367	0
EXCESS LIABILITY INSURANCE	0	0	-407	0	-178	0
INSURANCE PREMIUMS	0	0	-26,169	0	-11,454	0
TOTAL RESOURCES:	0	0	-39,661	0	-26,488	42,018
EXPENDITURES:						
PERSONNEL	0	0	0	-1,054	0	-1,068
OPERATING EXPENSES	0	0	0	-118	0	-128
INFORMATION SERVICES	0	0	498	-1,184	498	-837
RESERVE WORKERS COMP	0	0	-6,542	34,246	-4,499	63,657
RESERVE	0	0	-2,588	7,772	-994	14,486

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-9,894	-17,802	-9,894	-22,240
STATEWIDE COST ALLOCATION PLAN	0	0	-40,914	-40,914	-30,804	-30,804
AG COST ALLOCATION PLAN	0	0	19,779	19,054	19,205	18,952
TOTAL EXPENDITURES:	0	0	-39,661	0	-26,488	42,018

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,312
TOTAL RESOURCES:	0	0	0	0	0	-1,312
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-117	0	-117
DEPT COST ALLOCATION	0	0	0	1,429	0	1,429
RESERVE WORKERS COMP	0	0	0	-1,303	0	-2,607
RESERVE	0	0	0	-9	0	-17
TOTAL EXPENDITURES:	0	0	0	0	0	-1,312

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,238
TOTAL RESOURCES:	0	0	0	0	0	-5,238
EXPENDITURES:						
PERSONNEL	0	0	0	5,238	0	4,741
RESERVE WORKERS COMP	0	0	0	-4,326	0	-9,979
RESERVE	0	0	0	-912	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	-5,238

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	454	-1,527
MISC INSURANCE PREMIUMS	0	0	20	0	77	0
AVIATION INSURANCE	0	0	20	0	77	0
AUTO PHYSICAL DAMAGE INSURANCE	0	0	341	0	1,295	0
PROPERTY AND CONTENTS INSURANCE	0	0	269	0	1,020	0
EXCESS LIABILITY INSURANCE	0	0	20	0	77	0
INSURANCE PREMIUMS	0	0	1,302	0	4,937	0
TOTAL RESOURCES:	0	0	1,972	0	7,937	-1,527
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,518	1,527	6,139	6,166
RESERVE WORKERS COMP	0	0	325	-1,108	1,316	-5,625
RESERVE	0	0	129	-419	482	-2,068
TOTAL EXPENDITURES:	0	0	1,972	0	7,937	-1,527

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,227,860	0	-3,227,860	0
TOTAL RESOURCES:	0	0	-3,227,860	0	-3,227,860	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,988,047	9,341,254	9,370,346	9,370,346	7,655,160	8,760,763
BALANCE FORWARD TO NEW YEAR	-9,341,253	0	0	0	0	0

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	193,146	0	0	0	0	0
PRIOR YEAR REFUNDS	822,802	0	0	0	0	0
MISC INSURANCE PREMIUMS	2,279	225,544	399,205	74,293	257,183	74,293
AVIATION INSURANCE	85,538	113,328	84,152	89,117	96,922	89,117
AUTO PHYSICAL DAMAGE INSURANCE	329,868	339,706	177,835	185,000	174,986	185,000
PROPERTY AND CONTENTS INSURANCE	1,771,039	1,831,655	2,028,798	1,771,039	2,172,062	1,771,039
EXCESS LIABILITY INSURANCE	555,547	524,635	755,562	555,547	639,174	555,547
INSURANCE PREMIUMS	17,719,053	16,803,569	14,087,131	17,719,053	14,934,730	17,719,053
INSURANCE PREMIUMS	22,410	29,371	0	22,410	0	22,410
REIMBURSEMENT OF EXPENSES	120,259	91,012	120,259	120,259	120,259	120,259
TRANSFER FROM ATTORNEY GENERAL	10,000	0	0	0	0	0
TRANS FROM TRANSPORTATION	10,000	0	0	0	0	0
TRANSFER FROM PUBLIC WORKS BOARD	10,000	0	0	0	0	0
TOTAL RESOURCES:	21,298,735	29,300,074	27,023,288	29,907,064	26,050,476	29,297,481
EXPENDITURES:						
PERSONNEL	595,019	581,098	625,254	629,438	635,852	639,525
OUT-OF-STATE TRAVEL	0	1,754	0	0	0	0
IN-STATE TRAVEL	568	1,471	568	568	568	568
OPERATING EXPENSES	53,686	47,505	50,478	49,980	50,934	50,035
INSURANCE PREMIUMS	1,818,257	2,111,904	2,441,106	2,091,866	2,574,744	2,207,688
LOSS PREVENTION	1,188	7,500	8,229	5,904	8,229	5,904
AUTO COMP/COLL CLAIMS	518,195	276,001	518,195	518,195	518,195	518,195
PROPERTY/FIDELITY CLAIMS	559,380	497,007	402,682	402,682	402,682	402,682
INS PREMIUM WORKERS COMP	17,519,261	16,132,144	15,061,627	17,179,838	15,061,627	17,713,639
CONT CLAIMS REPS/CONSULT	15,623	22,032	23,452	17,286	23,452	17,286
INFORMATION SERVICES	26,510	99,525	67,853	66,063	72,474	71,049
SAFETY ISSUE TRAINING	5,212	5,464	5,852	5,852	5,852	5,852
TRAINING	5,963	10,469	6,013	5,963	6,013	5,963
DEPT COST ALLOCATION	76,615	91,539	84,590	109,070	84,590	115,158
RESERVE WORKERS COMP	0	7,293,259	5,955,579	7,208,672	5,217,014	6,306,474
RESERVE	0	2,077,087	1,699,581	1,552,091	1,306,485	1,168,297
PURCHASING ASSESSMENT	31,736	21,842	21,842	13,934	21,842	9,496
STATEWIDE COST ALLOCATION PLAN	53,427	12,515	12,513	12,513	22,623	22,623
AG COST ALLOCATION PLAN	18,095	9,958	37,874	37,149	37,300	37,047

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

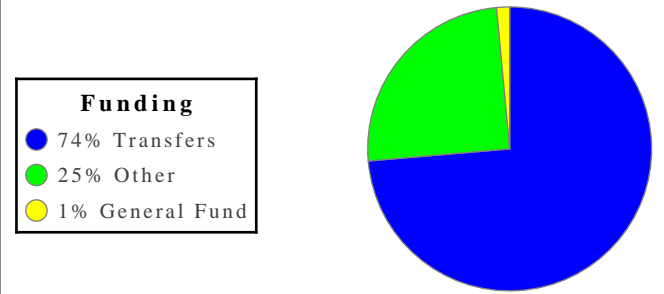
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	21,298,735	29,300,074	27,023,288	29,907,064	26,050,476	29,297,481
PERCENT CHANGE:		37.57%	-7.77%	2.07%	-3.60%	-2.04%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMIN - STATE PUBLIC WORKS DIVISION - The State Public Works Division (SPWD) efficiently and effectively plans and manages capital improvements, maintenance services for state-owned facilities, and provides leasing services for state agencies, including Boards and Commissions residing in non-state-owned facilities. As the state's building official, the SPWD regulates all construction on state lands in order to safeguard public health, safety, and welfare. The division also provides a reliable Marlette Lake water delivery system and maintains all associated infrastructure.

Division Budget Highlights:

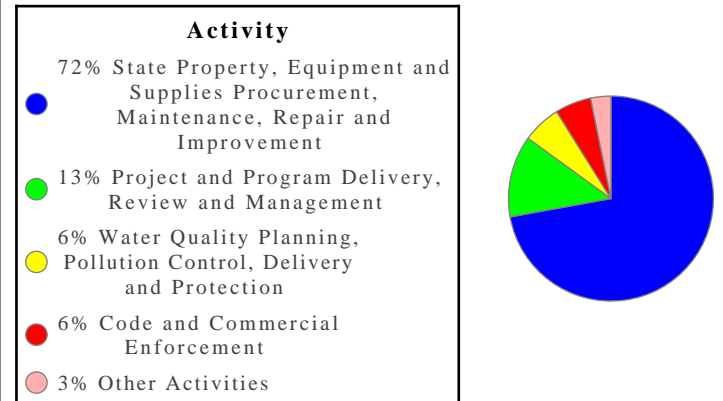
- 1. Major Building Maintenance and Renovations** - The SPWD budget includes major maintenance and building renovation projects for multiple state-owned facilities to ensure state buildings are safe and provide readily available, safe and usable space for state agency and the general public.

Division Biennium Total by Funding Source



Division	2018	2019
Total \$	24,956,116	25,784,736
Total FTE	103.00	103.00

Division Biennium Total by Activity



Activity: Capital Improvement Program

This activity effectively responds to state agencies' infrastructure needs by developing project scopes and cost estimates for the Capital Improvement Program (CIP) projects.

Performance Measures

1. Percent of CIP Total Project Cost Estimates Completed Below Cost

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.00%	98.00%	98.25%	98.25%

2. Percent of CIP Project Scopes Completed without Legislative Corrections

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	98.00%	98.00%	98.25%	98.25%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	133,073	139,787
Other	\$	664,628	684,852
TOTAL	\$	797,701	824,639

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		797,701	824,639

Activity: Project and Program Delivery, Review and Management

This activity manages the planning, design, and construction services of projects for state agencies with the goal of constructing suitable environments.

Performance Measures

1. Percent of Projects Completed within Budget

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	98.00%	98.00%	98.25%	98.25%

2. Percent of Projects Completed within Schedule

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.00%	98.00%	98.25%	98.25%

3. Percent of Projects Completed within Scope

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.00%	98.00%	98.25%	98.25%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	620,971	652,303
Other	\$	2,592,985	2,671,888
TOTAL	\$	3,213,956	3,324,191

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		3,213,956	3,324,191

Activity: Code and Commercial Enforcement

This activity provides plan checking and inspection services to monitor contractors' compliance with building codes for construction projects on state land in order to protect the health, safety and welfare of State of Nevada employees, and the general public.

Performance Measures

1. Percent of Inspections Performed within 48 Hours

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.47%	100.00%	100.00%	100.00%	98.50%	98.50%

2. Percent of Plan Review Requests Delegated within 5 Days of Receipt

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.67%	100.00%	100.00%	100.00%	98.00%	98.00%

3. Percent of Plan Reviews Performed by Division Staff

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.57%	100.00%	100.00%	100.00%	98.00%	98.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	1,422,865	1,466,162
TOTAL	\$	1,422,865	1,466,162

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		1,422,865	1,466,162

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity provides preventative maintenance, repairs, improvements, janitorial services, and security for state-owned buildings and grounds in order to maintain safe, clean, and efficient building facilities for the employees, customers, and visitors in state facilities.

Performance Measures

1. Percent Deferred Maintenance Projects Completed within Budget

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	98.25%	98.25%

2. Percent of Preventative Maintenance Projects Completed on Schedule

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	75.00%	85.00%	85.00%	86.00%	86.00%

3. Percent of Corrective Actions Requested in CIP

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.18%	50.00%	45.00%	45.00%	43.00%	43.00%

4. Percent of Facility Audit Recommendations Implemented

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.39%	17.00%	15.00%	15.00%	18.00%	19.00%

5. Percent of Work Requests Responded to within 24 Hours

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.09%	100.00%	100.00%	100.00%	97.50%	97.50%

6. Average Monthly Cost per Square Foot of Leased Space

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2	2	2	2	1.59	1.59

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	17,531,866	18,194,976
Other	\$	60,391	60,391
General Fund	\$	371,437	378,276
TOTAL	\$	17,963,694	18,633,644

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	17,963,694	18,633,644

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity collects and distributes raw water to Carson City and Storey County so they can provide potable water to their citizens, businesses and visitors.

Performance Measures

1. Percent of Time Water is Available to Water Customers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.30%	99.00%	99.00%	99.00%	99.25%	99.25%

2. Millions of Gallons of Raw Water Sold - Yearly Average

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	639.15	577.05	510.7	635.94	645.48	667.74	66,774

Resources

Funding		FY 2018	FY 2019
Transfers	\$	44,393	46,633
Other	\$	1,513,507	1,489,467
TOTAL	\$	1,557,900	1,536,100

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	1,557,900	1,536,100

ADMINISTRATION - SPWD - ADMINISTRATION

101-1540

PROGRAM DESCRIPTION

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Capital Improvement Program (CIP), and four operational budget accounts: Facility and Condition Analysis, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; Engineering and Planning, which manages the implementation of the approved CIP and conducts building code-related inspection functions for all state-owned buildings; Buildings and Grounds, which provides statewide maintenance and housekeeping services for most state-owned facilities in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System, which provides a reliable water delivery system for Carson City and Storey Counties. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-17,441	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-13,802	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	962,368	1,056,527	938,318	951,256	940,008	956,509
TOTAL RESOURCES:	931,125	1,056,527	938,318	951,256	940,008	956,509
EXPENDITURES:						
PERSONNEL	656,286	659,817	669,860	657,748	671,550	661,527
OUT-OF-STATE TRAVEL	52	0	52	0	52	0
IN-STATE TRAVEL	15,022	21,907	15,022	15,022	15,022	15,022
OPERATING EXPENSES	28,042	29,157	31,115	31,115	31,115	29,365
TRANSFER TO RISK MANAGEMENT	10,000	0	0	0	0	0
ATTY GENERAL COUNSEL	189,684	209,326	189,684	212,912	189,684	214,498
INFORMATION SERVICES	3,042	3,155	2,031	2,093	2,031	2,093
TRAINING	2,253	3,477	2,253	2,253	2,253	2,253
DOA COST ALLOCATION	26,744	34,257	28,301	30,113	28,301	31,751
STATE COST ALLOCATION	0	10,449	0	0	0	0
ATTY GENERAL COST ALLOCATION	0	84,982	0	0	0	0
TOTAL EXPENDITURES:	931,125	1,056,527	938,318	951,256	940,008	956,509
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	10,491	206,585	37,794	250,809
TOTAL RESOURCES:	0	0	10,491	206,585	37,794	250,809
EXPENDITURES:						
PERSONNEL	0	0	0	-1,516	0	-1,493
OPERATING EXPENSES	0	0	5	-508	5	941
INFORMATION SERVICES	0	0	37	1,106	37	1,405
PURCHASING ASSESSMENT	0	0	0	151	0	269
STATE COST ALLOCATION	0	0	10,449	10,449	37,752	37,752
ATTY GENERAL COST ALLOCATION	0	0	0	196,903	0	211,935
TOTAL EXPENDITURES:	0	0	10,491	206,585	37,794	250,809

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	317	0	227
TOTAL RESOURCES:	0	0	0	317	0	227
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-673	0	-763
INFORMATION SERVICES	0	0	0	-234	0	-234
DOA COST ALLOCATION	0	0	0	1,224	0	1,224
TOTAL EXPENDITURES:	0	0	0	317	0	227

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,771	0	4,267
TOTAL RESOURCES:	0	0	0	4,771	0	4,267
EXPENDITURES:						
PERSONNEL	0	0	0	4,771	0	4,267
TOTAL EXPENDITURES:	0	0	0	4,771	0	4,267

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Administrative Assistant in decision unit E900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,870	-8,043
B & G LEASE ASSESSMENT	0	0	-148	-5,069	-93	-4,444
COST ALLOCATION REIMBURSEMENT	0	0	47,217	48,030	48,361	49,164
BUILDING RENT - EXECUTIVE BUDGETS	0	0	-54,939	-51,004	-48,458	-44,934
TOTAL RESOURCES:	0	0	-7,870	-8,043	-8,060	-8,257
EXPENDITURES:						
RESERVE	0	0	-7,870	-8,043	-8,060	-8,257
TOTAL EXPENDITURES:	0	0	-7,870	-8,043	-8,060	-8,257

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,266	0	4,264
TOTAL RESOURCES:	0	0	0	4,266	0	4,264
EXPENDITURES:						
PERSONNEL	0	0	0	4,266	0	4,264
TOTAL EXPENDITURES:	0	0	0	4,266	0	4,264

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	3,621	3,639
TOTAL RESOURCES:	0	0	0	0	3,621	3,639
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,621	3,639
TOTAL EXPENDITURES:	0	0	0	0	3,621	3,639

E900 TRANSFER FROM 1349 TO BA 1540

This requests transfers an Administrative Assistant from Buildings and Grounds, budget account 1349, to SPWD Administration, budget account 1540.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,870	8,043
B & G LEASE ASSESSMENT	0	0	148	5,069	93	4,444
BUILDING RENT - EXECUTIVE BUDGETS	0	0	54,939	51,004	48,458	44,934

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	55,087	56,073	56,421	57,421
EXPENDITURES:						
PERSONNEL	0	0	45,699	46,437	47,173	47,865
OPERATING EXPENSES	0	0	785	703	785	688
INFORMATION SERVICES	0	0	638	795	308	516
TRAINING	0	0	95	95	95	95
RESERVE	0	0	7,870	8,043	8,060	8,257
TOTAL EXPENDITURES:	0	0	55,087	56,073	56,421	57,421
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER FROM 1540 TO 1562

This request transfers the Deputy Administrator of Professional Services from SPWD Administration, budget account 1540, to SPWD Engineering and Planning, budget account 1562.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-150,130	-150,642	-150,130	-150,581
TOTAL RESOURCES:	0	0	-150,130	-150,642	-150,130	-150,581
EXPENDITURES:						
PERSONNEL	0	0	-149,501	-149,938	-149,501	-149,841
OPERATING EXPENSES	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-308	-465	-308	-516
TOTAL EXPENDITURES:	0	0	-150,130	-150,642	-150,130	-150,581
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-17,441	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-13,802	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	962,368	1,056,527	845,896	1,064,583	879,654	1,118,298

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	931,125	1,056,527	845,896	1,064,583	879,654	1,118,298
EXPENDITURES:						
PERSONNEL	656,286	659,817	566,058	561,768	569,222	566,589
OUT-OF-STATE TRAVEL	52	0	52	0	52	0
IN-STATE TRAVEL	15,022	21,907	15,022	15,022	15,022	15,022
OPERATING EXPENSES	28,042	29,157	31,584	30,398	31,584	30,007
TRANSFER TO RISK MANAGEMENT	10,000	0	0	0	0	0
ATTY GENERAL COUNSEL	189,684	209,326	189,684	212,912	189,684	214,498
INFORMATION SERVICES	3,042	3,155	2,398	3,295	5,689	6,903
TRAINING	2,253	3,477	2,348	2,348	2,348	2,348
DOA COST ALLOCATION	26,744	34,257	28,301	31,337	28,301	32,975
PURCHASING ASSESSMENT	0	0	0	151	0	269
STATE COST ALLOCATION	0	10,449	10,449	10,449	37,752	37,752
ATTY GENERAL COST ALLOCATION	0	84,982	0	196,903	0	211,935
TOTAL EXPENDITURES:	931,125	1,056,527	845,896	1,064,583	879,654	1,118,298
PERCENT CHANGE:		13.47%	-19.94%	0.76%	3.99%	5.05%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING

101-1562

PROGRAM DESCRIPTION

The State Public Works Division Engineering and Planning Unit manages the implementation of the approved Capital Improvement Program (CIP), conducts the building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds unit; and supports the division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,390	1,336,098	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,318,657	0	0	0	0	0
INSPECTION FEES	4,906,636	3,142,932	4,629,429	4,653,533	4,755,124	4,825,565
APPLICATION FEES	0	35,000	0	0	0	0
REIMBURSEMENT	388,074	0	0	0	0	0
TOTAL RESOURCES:	4,039,443	4,514,030	4,629,429	4,653,533	4,755,124	4,825,565
EXPENDITURES:						
PERSONNEL	2,554,006	3,016,578	3,121,791	3,105,756	3,247,486	3,235,894
OUT-OF-STATE TRAVEL	530	238	530	237	530	237
IN-STATE TRAVEL	150,387	160,206	152,717	152,717	152,717	152,717
OPERATING EXPENSES	154,058	146,571	129,620	159,628	129,620	159,710
INFORMATION SERVICES	98,361	112,660	47,945	48,121	47,945	48,121
TRAINING	8,545	25,904	8,545	8,545	8,545	8,545
DOA COST ALLOCATION	909,198	1,003,923	1,003,923	1,014,171	1,003,923	1,055,983
PURCHASING ASSESSMENT	21,622	10,465	21,622	21,622	21,622	21,622
STATE COST ALLOCATION	142,736	37,485	142,736	142,736	142,736	142,736
TOTAL EXPENDITURES:	4,039,443	4,514,030	4,629,429	4,653,533	4,755,124	4,825,565
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-143,936	-191,669	-143,936	-187,112
TOTAL RESOURCES:	0	0	-143,936	-191,669	-143,936	-187,112
EXPENDITURES:						
PERSONNEL	0	0	0	-6,511	0	-6,963
IN-STATE TRAVEL	0	0	0	-13,652	0	-17,245
OPERATING EXPENSES	0	0	20	-2,339	20	4,219
INFORMATION SERVICES	0	0	-403	-19,966	-403	-18,473
PURCHASING ASSESSMENT	0	0	-11,157	-16,805	-11,157	-16,254
STATE COST ALLOCATION	0	0	-132,396	-132,396	-132,396	-132,396
TOTAL EXPENDITURES:	0	0	-143,936	-191,669	-143,936	-187,112

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	4,358	0	3,878
TOTAL RESOURCES:	0	0	0	4,358	0	3,878
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,968	0	-2,448
DOA COST ALLOCATION	0	0	0	6,326	0	6,326
TOTAL EXPENDITURES:	0	0	0	4,358	0	3,878

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	22,843	0	21,185
TOTAL RESOURCES:	0	0	0	22,843	0	21,185
EXPENDITURES:						
PERSONNEL	0	0	0	22,843	0	21,185
TOTAL EXPENDITURES:	0	0	0	22,843	0	21,185

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of updated building code regulations and adopted building standards code books.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	28,327	28,327	0	0
TOTAL RESOURCES:	0	0	28,327	28,327	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	28,327	28,327	0	0
TOTAL EXPENDITURES:	0	0	28,327	28,327	0	0

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Deputy Administrator of Professional Services in E901.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	150,130	150,642	150,130	150,581
COST ALLOCATION REIMBURSEMENT	0	0	-150,130	-150,642	-150,130	-150,581
TOTAL RESOURCES:	0	0	0	0	0	0

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	12,381	12,444	8,760	8,805
TOTAL RESOURCES:	0	0	12,381	12,444	8,760	8,805
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,381	12,444	8,760	8,805
TOTAL EXPENDITURES:	0	0	12,381	12,444	8,760	8,805

E901 TRANSFER FROM 1540 TO 1562

This request transfers the Deputy Administrator of Professional Services from SPWD Administration, budget account 1540, to SPWD Engineering and Planning, budget account 1562.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	150,130	150,642	150,130	150,581
TOTAL RESOURCES:	0	0	150,130	150,642	150,130	150,581
EXPENDITURES:						
PERSONNEL	0	0	149,501	149,938	149,501	149,841
OPERATING EXPENSES	0	0	321	239	321	224
INFORMATION SERVICES	0	0	308	465	308	516
TOTAL EXPENDITURES:	0	0	150,130	150,642	150,130	150,581
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,390	1,336,098	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,318,657	0	0	0	0	0
INSPECTION FEES	4,906,636	3,142,932	4,676,331	4,680,478	4,770,078	4,822,902

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
APPLICATION FEES	0	35,000	0	0	0	0
REIMBURSEMENT	388,074	0	0	0	0	0
TOTAL RESOURCES:	4,039,443	4,514,030	4,676,331	4,680,478	4,770,078	4,822,902
EXPENDITURES:						
PERSONNEL	2,554,006	3,016,578	3,271,292	3,272,026	3,396,987	3,399,957
OUT-OF-STATE TRAVEL	530	238	530	237	530	237
IN-STATE TRAVEL	150,387	160,206	152,717	139,065	152,717	135,472
OPERATING EXPENSES	154,058	146,571	158,288	183,887	129,961	161,705
INFORMATION SERVICES	98,361	112,660	60,231	41,064	56,610	38,969
TRAINING	8,545	25,904	8,545	8,545	8,545	8,545
DOA COST ALLOCATION	909,198	1,003,923	1,003,923	1,020,497	1,003,923	1,062,309
PURCHASING ASSESSMENT	21,622	10,465	10,465	4,817	10,465	5,368
STATE COST ALLOCATION	142,736	37,485	10,340	10,340	10,340	10,340
TOTAL EXPENDITURES:	4,039,443	4,514,030	4,676,331	4,680,478	4,770,078	4,822,902
PERCENT CHANGE:		11.75%	3.60%	3.69%	2.00%	3.04%
TOTAL POSITIONS:	30.00	30.00	31.00	31.00	31.00	31.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

101-1560

PROGRAM DESCRIPTION

The State Public Works Division's (SPWD) Facility and Condition Analysis Unit is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. The Unit performs physical inspections of all state buildings to identify and quantify the potential short and long-term fiscal obligation and projected inventories of deferred maintenance. Staff attempts to inspect and evaluate every state building on a three-year cycle and works with state agencies to identify, evaluate, and document immediate facility condition issues and/or concerns. Staff generates Facilities Condition Analysis reports, estimate cost of repairs, make recommendations as to the priority and urgency of the facilities' maintenance needs and makes that information available to state agency directors, the Division Administrator, the Legislature, and the Budget Office. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,338	350,532	350,213	366,988	357,302	374,949
REVERSIONS	-51,674	0	0	0	0	0
TOTAL RESOURCES:	288,664	350,532	350,213	366,988	357,302	374,949
EXPENDITURES:						
PERSONNEL	198,126	242,052	248,058	251,947	255,147	255,785
IN-STATE TRAVEL	6,326	8,887	6,326	6,326	6,326	6,326
OPERATING EXPENSES	10,521	9,756	14,357	14,260	14,357	14,260
INFORMATION SERVICES	6,114	7,139	6,169	6,169	6,169	6,169
TRAINING	362	4,851	362	362	362	362
BOARD & COMMISSION PAY	1,185	4,091	1,185	4,545	1,185	4,545
DOA COST ALLOCATION	66,030	73,756	73,756	83,379	73,756	87,502
TOTAL EXPENDITURES:	288,664	350,532	350,213	366,988	357,302	374,949
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	971	-2,888	971	-2,072

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	971	-2,888	971	-2,072
EXPENDITURES:						
PERSONNEL	0	0	0	-285	0	-285
OPERATING EXPENSES	0	0	2	-236	2	422
INFORMATION SERVICES	0	0	969	-2,450	969	-2,301
PURCHASING ASSESSMENT	0	0	0	83	0	92
TOTAL EXPENDITURES:	0	0	971	-2,888	971	-2,072

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	415	0	376
TOTAL RESOURCES:	0	0	0	415	0	376
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-197	0	-236
DOA COST ALLOCATION	0	0	0	612	0	612
TOTAL EXPENDITURES:	0	0	0	415	0	376

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,166	0	1,969
TOTAL RESOURCES:	0	0	0	2,166	0	1,969
EXPENDITURES:						
PERSONNEL	0	0	0	2,166	0	1,969
TOTAL EXPENDITURES:	0	0	0	2,166	0	1,969

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of Adobe Pro Software for the Facility Condition and Analysis group to improve report editing and web content capabilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200	200	0	0
TOTAL RESOURCES:	0	0	200	200	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	200	200	0	0
TOTAL EXPENDITURES:	0	0	200	200	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds replacement of Office Chairs for the Public Works Facility group.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,250	2,250	0	0
TOTAL RESOURCES:	0	0	2,250	2,250	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,250	2,250	0	0
TOTAL EXPENDITURES:	0	0	2,250	2,250	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two cameras that will be used by Public Works Facility Condition Analysis Unit while on inspection of state owned buildings.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	779	779	0	0
TOTAL RESOURCES:	0	0	779	779	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	779	779	0	0

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	779	779	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,036	1,527	6,072	3,054
TOTAL RESOURCES:	0	0	3,036	1,527	6,072	3,054
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,036	1,527	6,072	3,054
TOTAL EXPENDITURES:	0	0	3,036	1,527	6,072	3,054

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,338	350,532	357,449	371,437	364,345	378,276
REVERSIONS	-51,674	0	0	0	0	0
TOTAL RESOURCES:	288,664	350,532	357,449	371,437	364,345	378,276
EXPENDITURES:						
PERSONNEL	198,126	242,052	248,058	253,828	255,147	257,469
IN-STATE TRAVEL	6,326	8,887	6,326	6,326	6,326	6,326
OPERATING EXPENSES	10,521	9,756	17,388	16,856	14,359	14,446
INFORMATION SERVICES	6,114	7,139	10,374	5,446	13,210	6,922
TRAINING	362	4,851	362	362	362	362
BOARD & COMMISSION PAY	1,185	4,091	1,185	4,545	1,185	4,545
DOA COST ALLOCATION	66,030	73,756	73,756	83,991	73,756	88,114
PURCHASING ASSESSMENT	0	0	0	83	0	92
TOTAL EXPENDITURES:	288,664	350,532	357,449	371,437	364,345	378,276
PERCENT CHANGE:		21.43%	1.97%	5.96%	1.93%	1.84%

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds section of the State Public Works Division (SPWD) provides physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings and when not available, locates and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

BASE

This request continues funding for 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,349,666	3,628,068	2,724,601	1,761,470	2,472,590	1,416,345
BALANCE FORWARD TO NEW YEAR	-3,410,199	0	0	0	0	0
B & G LEASE ASSESSMENT	447,001	448,101	463,963	446,464	496,206	466,282
EXTRA SERVICES - TENANT IMPROVEMENTS	0	3,568	3,568	3,568	3,568	3,568
EXTRA SERVICES - RECURRING	288,091	307,752	307,752	307,752	307,752	307,752
EXTRA SERVICES - AD HOC AGENCY REQUESTS	162,511	78,958	78,958	78,958	78,958	78,958
MISCELLANEOUS SALES	69,881	0	0	0	0	0
PRIOR YEAR REFUNDS	1,421	0	0	0	0	0
EXCESS PROPERTY SALES	0	400	0	0	0	0
MISCELLANEOUS SALES	61,392	54,639	23,752	47,860	23,752	47,860
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	12,531	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	14,684,696	14,793,288	13,666,769	13,670,875	13,989,327	13,893,948
TOTAL RESOURCES:	15,666,991	19,327,305	17,281,894	16,329,478	17,384,684	16,227,244
EXPENDITURES:						
PERSONNEL	3,550,245	3,917,830	4,013,976	4,018,695	4,118,214	4,117,895
IN-STATE TRAVEL	28,268	23,143	27,427	27,427	27,427	27,427
OPERATING EXPENSES	272,468	209,729	270,889	296,752	270,889	296,464
EQUIPMENT	35,965	92,068	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,495,054	3,564,852	3,451,103	3,442,138	3,451,103	3,442,138
TENANT IMPROVEMENTS	42,741	42,740	42,741	42,741	42,741	42,741
BUILDING RENOVATION	1,303,990	2,688,565	2,645	2,645	2,645	2,645
CONSERVATION CAMP CREW	75,383	71,188	77,248	77,248	77,248	77,248
INFORMATION SERVICES	71,161	69,981	58,872	58,878	58,872	58,878
TRANSFER TO CAPITOL POLICE	2,258,307	2,302,367	2,258,307	2,363,678	2,258,307	2,236,638
UNIFORM/SAFETY GEAR ALLOWANCE	1,193	1,200	3,900	3,900	400	400

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	31,014	42,991	17,201	14,729	22,760	20,288
UTILITIES	3,608,569	3,548,571	3,608,216	3,608,216	3,608,216	3,608,216
DEPT OF ADMIN COST ALLOCATION	881,149	965,295	965,295	944,602	965,295	988,080
RESERVE	0	1,761,470	2,472,590	1,416,345	2,469,083	1,296,702
PURCHASING ASSESSMENT	9,969	24,670	9,969	9,969	9,969	9,969
STATE COST ALLOCATION	1,515	645	1,515	1,515	1,515	1,515
TOTAL EXPENDITURES:	15,666,991	19,327,305	17,281,894	16,329,478	17,384,684	16,227,244
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,692	27,120
B & G LEASE ASSESSMENT	0	0	5,017	1,805	73,218	67,107
BUILDING RENT - EXECUTIVE BUDGETS	0	0	55,828	34,728	750,813	777,914
TOTAL RESOURCES:	0	0	60,845	36,533	832,723	872,141
EXPENDITURES:						
PERSONNEL	0	0	0	-4	0	-150
IN-STATE TRAVEL	0	0	0	-4,374	0	-6,121
OPERATING EXPENSES	0	0	30	240	30	3,830
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	3,994	17,061	3,994	17,061
INFORMATION SERVICES	0	0	212	-17,153	212	-14,118
RESERVE	0	0	8,692	27,120	118,961	151,768
PURCHASING ASSESSMENT	0	0	14,701	14,515	14,701	25,046
STATE COST ALLOCATION	0	0	-872	-872	694,825	694,825
ATTY GENERAL COST ALLOCATION	0	0	34,088	0	0	0
TOTAL EXPENDITURES:	0	0	60,845	36,533	832,723	872,141

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,655
B & G LEASE ASSESSMENT	0	0	0	934	0	746
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	10,653	0	8,506
TOTAL RESOURCES:	0	0	0	11,587	0	10,907
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,195	0	-2,778
INFORMATION SERVICES	0	0	0	-117	0	-117
DEPT OF ADMIN COST ALLOCATION	0	0	0	12,244	0	12,244
RESERVE	0	0	0	1,655	0	1,558
TOTAL EXPENDITURES:	0	0	0	11,587	0	10,907

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,429
B & G LEASE ASSESSMENT	0	0	0	4,364	0	3,301
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	43,502	0	33,093
TOTAL RESOURCES:	0	0	0	47,866	0	42,823
EXPENDITURES:						
PERSONNEL	0	0	0	41,437	0	38,050
RESERVE	0	0	0	6,429	0	4,773
TOTAL EXPENDITURES:	0	0	0	47,866	0	42,823

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,069	3,072
B & G LEASE ASSESSMENT	0	0	1,918	1,609	833	686
BUILDING RENT - EXECUTIVE BUDGETS	0	0	19,564	19,894	8,495	8,713
TOTAL RESOURCES:	0	0	21,482	21,503	12,397	12,471
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,413	18,431	10,626	10,689
RESERVE	0	0	3,069	3,072	1,771	1,782
TOTAL EXPENDITURES:	0	0	21,482	21,503	12,397	12,471

E715 EQUIPMENT REPLACEMENT

This request funds replacement equipment at the end of its useful life and/or no longer meet established safety guidelines.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,775	8,776
BUILDING RENT - EXECUTIVE BUDGETS	0	0	240,268	185,217	166,379	108,852
TOTAL RESOURCES:	0	0	240,268	185,217	175,154	117,628
EXPENDITURES:						
EQUIPMENT	0	0	194,439	139,387	124,414	66,887
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	37,054	37,054	45,135	45,135
RESERVE	0	0	8,775	8,776	5,605	5,606
TOTAL EXPENDITURES:	0	0	240,268	185,217	175,154	117,628

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E850 SPECIAL PROJECTS

This request funds major maintenance and building renovation projects for multiple state-owned facilities. The request includes projects for electrical upgrades, carpet cleaning and replacements, exterior painting, building modifications/renovations, and safety related exterior hardscape repairs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	108,333	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	758,333	750,000	650,000	750,000
TOTAL RESOURCES:	0	0	758,333	750,000	758,333	750,000
EXPENDITURES:						
BUILDING RENOVATION	0	0	650,000	750,000	650,000	750,000
RESERVE	0	0	108,333	0	108,333	0
TOTAL EXPENDITURES:	0	0	758,333	750,000	758,333	750,000

E900 TRANSFER FROM 1349 TO BA 1540

This requests transfers an Administrative Assistant position to the SPWD Administration account to better align administrative workflow and support for the division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,870	-8,043
B & G LEASE ASSESSMENT	0	0	-148	-5,069	-93	-4,444
BUILDING RENT - EXECUTIVE BUDGETS	0	0	-54,939	-51,004	-48,458	-44,934
TOTAL RESOURCES:	0	0	-55,087	-56,073	-56,421	-57,421
EXPENDITURES:						
PERSONNEL	0	0	-45,699	-46,437	-47,173	-47,865
OPERATING EXPENSES	0	0	-785	-703	-785	-688
INFORMATION SERVICES	0	0	-638	-795	-308	-516
TRAINING	0	0	-95	-95	-95	-95
RESERVE	0	0	-7,870	-8,043	-8,060	-8,257
TOTAL EXPENDITURES:	0	0	-55,087	-56,073	-56,421	-57,421
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-346,661	0	-348,311	0
TOTAL RESOURCES:	0	0	-346,661	0	-348,311	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,349,666	3,628,068	2,724,601	1,761,470	2,551,922	1,455,354
BALANCE FORWARD TO NEW YEAR	-3,410,199	0	0	0	0	0
B & G LEASE ASSESSMENT	447,001	448,101	470,750	450,107	570,164	533,678
EXTRA SERVICES - TENANT IMPROVEMENTS	0	3,568	3,568	3,568	3,568	3,568
EXTRA SERVICES - RECURRING	288,091	307,752	307,752	307,752	307,752	307,752
EXTRA SERVICES - AD HOC AGENCY REQUESTS	162,511	78,958	78,958	78,958	78,958	78,958
MISCELLANEOUS SALES	69,881	0	0	0	0	0
PRIOR YEAR REFUNDS	1,421	0	0	0	0	0
EXCESS PROPERTY SALES	0	400	0	0	0	0
MISCELLANEOUS SALES	61,392	54,639	23,752	47,860	23,752	47,860
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	12,531	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	14,684,696	14,793,288	14,339,162	14,663,865	15,209,912	15,536,092
TOTAL RESOURCES:	15,666,991	19,327,305	17,961,074	17,326,111	18,758,559	17,975,793
EXPENDITURES:						
PERSONNEL	3,550,245	3,917,830	3,968,277	4,013,691	4,071,041	4,107,930
IN-STATE TRAVEL	28,268	23,143	27,427	23,053	27,427	21,306
OPERATING EXPENSES	272,468	209,729	270,134	294,094	270,134	296,828
EQUIPMENT	35,965	92,068	139,445	139,387	67,770	66,887
MAINTENANCE OF BUILDINGS AND GROUNDS	3,495,054	3,564,852	3,492,151	3,496,253	3,500,232	3,504,334
TENANT IMPROVEMENTS	42,741	42,740	42,741	42,741	42,741	42,741
BUILDING RENOVATION	1,303,990	2,688,565	402,645	752,645	402,645	752,645
CONSERVATION CAMP CREW	75,383	71,188	77,248	77,248	77,248	77,248
INFORMATION SERVICES	71,161	69,981	76,859	59,244	69,402	54,816

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER TO CAPITOL POLICE	2,258,307	2,302,367	2,258,307	2,363,678	2,258,307	2,236,638
UNIFORM/SAFETY GEAR ALLOWANCE	1,193	1,200	3,900	3,900	400	400
TRAINING	31,014	42,991	17,106	14,634	22,665	20,193
UTILITIES	3,608,569	3,548,571	3,608,216	3,608,216	3,608,216	3,608,216
DEPT OF ADMIN COST ALLOCATION	881,149	965,295	965,295	956,846	965,295	1,000,324
RESERVE	0	1,761,470	2,551,922	1,455,354	2,654,026	1,453,932
PURCHASING ASSESSMENT	9,969	24,670	24,670	24,484	24,670	35,015
STATE COST ALLOCATION	1,515	645	643	643	696,340	696,340
ATTY GENERAL COST ALLOCATION	0	0	34,088	0	0	0
TOTAL EXPENDITURES:	15,666,991	19,327,305	17,961,074	17,326,111	18,758,559	17,975,793
PERCENT CHANGE:		23.36%	-7.07%	-10.35%	4.44%	3.75%
TOTAL POSITIONS:	61.00	61.00	60.00	60.00	60.00	60.00

ADMINISTRATION - SPWD - MARLETTE LAKE

712-1366

PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition sufficient to ensure dependable supplies of water to water customers, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	308,895	274,216	307,802	307,802	305,449	345,199
BALANCE FORWARD TO NEW YEAR	-274,216	0	0	0	0	0
RAW WATER SALES	354,148	484,110	415,905	444,096	400,353	444,096
MARLETTE PUMP IMPROVEMENTS	429,104	429,104	429,104	373,421	429,104	363,721
SYSTEM IMPROVEMENTS	203,030	203,571	203,155	243,000	202,907	237,000
OPERATING UTILITIES PASS THROUGH	145,188	145,188	145,188	145,188	145,188	145,188
TOTAL RESOURCES:	1,166,149	1,536,189	1,501,154	1,513,507	1,483,001	1,535,204
EXPENDITURES:						
PERSONNEL	230,527	252,250	288,823	278,098	288,730	278,005
OPERATING EXPENSES	50,998	114,509	80,182	80,123	80,182	80,123
EQUIPMENT	81,281	2,997	0	0	0	0
OPERATING PUMPING PASS-THROUGH	106,537	130,001	125,057	125,057	125,057	125,057
DEBT SERVICE	616,870	634,197	616,021	616,421	600,321	600,721
INFORMATION SERVICES	4,625	2,916	3,544	3,538	3,544	3,538
SAFETY GEAR	844	705	425	425	325	325
TRAINING	300	812	300	300	300	300
UTILITIES	3,386	3,940	3,386	3,386	3,386	3,386
DEPT OF ADMINISTRATION COST ALLOCATIONS	68,058	75,244	75,244	58,237	75,244	60,830
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	297,803	295,450	335,200	293,190	370,197
PURCHASING ASSESSMENT	238	297	238	238	238	238
STATE COST ALLOCATION	2,485	10,519	2,485	2,485	2,485	2,485
TOTAL EXPENDITURES:	1,166,149	1,536,189	1,501,154	1,513,507	1,483,001	1,535,204
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,133
RAW WATER SALES	0	0	6,843	0	6,843	0
TOTAL RESOURCES:	0	0	6,843	0	6,843	-7,133
EXPENDITURES:						
PERSONNEL	0	0	0	-261	0	-238
OPERATING EXPENSES	0	0	0	80	0	75
INFORMATION SERVICES	0	0	12	487	12	636
RESERVE	0	0	0	-7,133	0	-14,668
PURCHASING ASSESSMENT	0	0	59	55	59	290
STATE COST ALLOCATION	0	0	6,772	6,772	6,772	6,772
TOTAL EXPENDITURES:	0	0	6,843	0	6,843	-7,133

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-612
TOTAL RESOURCES:	0	0	0	0	0	-612
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	612	0	612
RESERVE	0	0	0	-612	0	-1,224
TOTAL EXPENDITURES:	0	0	0	0	0	-612

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,157
TOTAL RESOURCES:	0	0	0	0	0	-2,157
EXPENDITURES:						
PERSONNEL	0	0	0	2,157	0	1,955
RESERVE	0	0	0	-2,157	0	-4,112
TOTAL EXPENDITURES:	0	0	0	0	0	-2,157

ENHANCEMENT

E715 EQUIPMENT REPLACEMENT

This request replaces equipment that has reached the end of its useful operational life. This replacement equipment is necessary for the safe and efficient operations of the Marlette Lake system and pump house.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,835
RAW WATER SALES	0	0	35,835	0	24,760	0
TOTAL RESOURCES:	0	0	35,835	0	24,760	-35,835
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,261	1,261	1,261	1,261
EQUIPMENT	0	0	28,074	28,074	14,499	14,499
OPERATING PUMPING PASS-THROUGH	0	0	6,500	6,500	9,000	9,000
RESERVE	0	0	0	-35,835	0	-60,595
TOTAL EXPENDITURES:	0	0	35,835	0	24,760	-35,835

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	146,500	0	0	0
TOTAL RESOURCES:	0	0	146,500	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	308,895	274,216	307,802	307,802	305,449	299,462
BALANCE FORWARD TO NEW YEAR	-274,216	0	0	0	0	0
RAW WATER SALES	354,148	484,110	605,083	444,096	431,956	444,096
MARLETTE PUMP IMPROVEMENTS	429,104	429,104	429,104	373,421	429,104	363,721
SYSTEM IMPROVEMENTS	203,030	203,571	203,155	243,000	202,907	237,000
OPERATING UTILITIES PASS THROUGH	145,188	145,188	145,188	145,188	145,188	145,188
TOTAL RESOURCES:	1,166,149	1,536,189	1,690,332	1,513,507	1,514,604	1,489,467
EXPENDITURES:						
PERSONNEL	230,527	252,250	288,823	279,994	288,730	279,722
OPERATING EXPENSES	50,998	114,509	81,443	81,464	81,443	81,459
EQUIPMENT	81,281	2,997	174,574	28,074	14,499	14,499
OPERATING PUMPING PASS-THROUGH	106,537	130,001	131,557	131,557	134,057	134,057
DEBT SERVICE	616,870	634,197	616,021	616,421	600,321	600,721
INFORMATION SERVICES	4,625	2,916	3,556	4,025	3,556	4,174
SAFETY GEAR	844	705	425	425	325	325
TRAINING	300	812	300	300	300	300
UTILITIES	3,386	3,940	3,386	3,386	3,386	3,386
DEPT OF ADMINISTRATION COST ALLOCATIONS	68,058	75,244	75,244	58,849	75,244	61,442
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	297,803	295,450	289,463	293,190	289,598
PURCHASING ASSESSMENT	238	297	297	293	297	528
STATE COST ALLOCATION	2,485	10,519	9,257	9,257	9,257	9,257

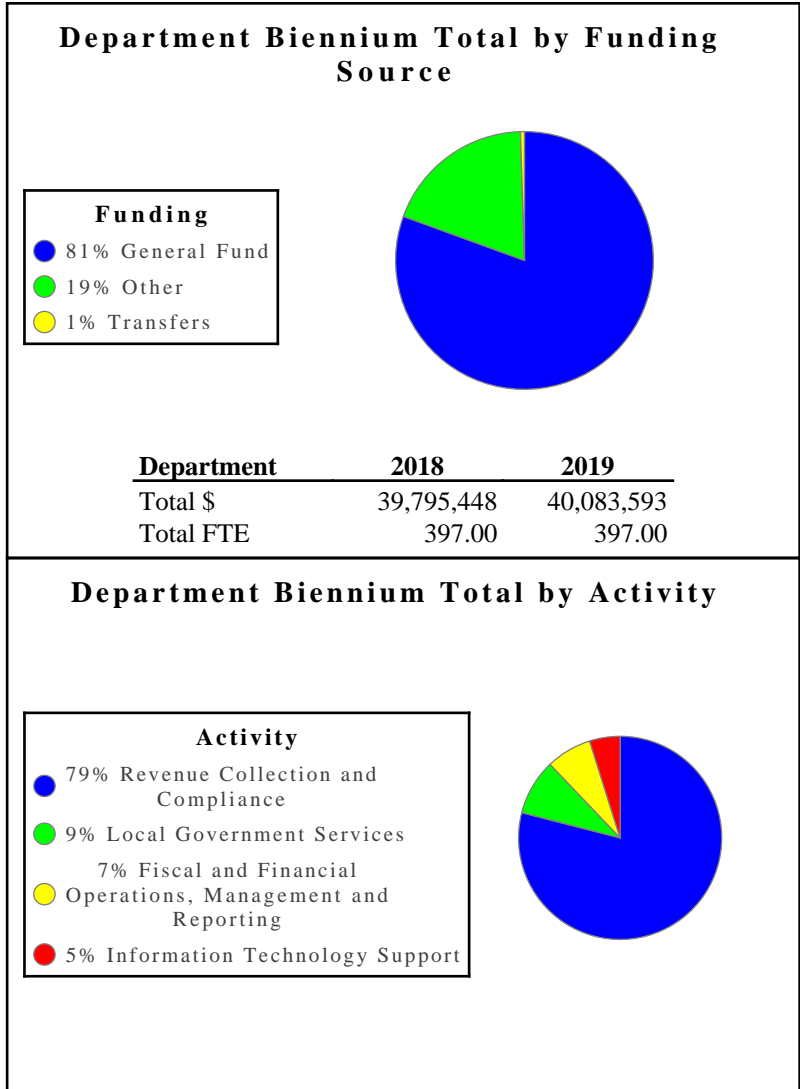
ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,166,149	1,536,189	1,690,332	1,513,507	1,514,604	1,489,467
PERCENT CHANGE:		31.73%	10.03%	-1.48%	-10.40%	-1.59%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

DEPARTMENT OF TAXATION - The Department of Taxation fairly, efficiently and effectively administers tax programs in accordance with applicable statutes, regulations and policies. The department serves taxpayers, state and local government entities.

Department Budget Highlights:

- 1. Regulation and Taxation of Marijuana** - Funding for the Regulation and Taxation of Marijuana Act that was passed by Nevada voters on November 8, 2016.



Activity: Revenue Collection and Compliance

The Compliance Division provides oversight on sales and use and excise taxes, conducts audits to ensure taxpayer compliance, collects past due debts, and regulates liquor and tobacco licensees.

Performance Measures

1. Percent of Collections - Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2. Percent of Accounts Audited

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.72%	1.03%	1.13%	1.18%	1.10%	1.10%	1.10%

3. Collections per Revenue Officer

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,029,753	1,191,127	1,111,685	1,218,246	1,111,685	1,111,685	1,111,685

4. Percent of Petitions/Audit Appeals Resolved in Favor of Taxation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.75%	94.12%	100.00%	100.00%	93.75%	93.75%	93.75%

5. Percent of Calls Answered Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.61%	89.46%	75.90%	78.35%	72.53%	69.40%	66.70%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	197,400	203,421
Other	\$	7,603,206	7,485,608
General Fund	\$	23,660,033	23,955,827
TOTAL	\$	31,460,639	31,644,856

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	31,460,639	31,644,856

Activity: Local Government Services

The Local Government Services section appraises all centrally assessed property, establishes guidelines for county assessors, conducts the ratio study, ensures statewide compliance with assessment standards established by the Tax Commission, and administers the Net Proceeds of Minerals tax and the Real Property Transfer tax.

Performance Measures

1. Percent of Recommended Corrections Implemented by Local Governments

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.56%	92.86%	86.49%	90.15%	92.86%	89.92%	92.25%

2. Investigations, Cases and Proposed Standards Resolved in Favor of Taxation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	97.14%	100.00%	88.89%	97.14%	93.10%	93.10%

3. Percent of Taxes and Fees Collected in Statutory and Regulatory Timeframes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.89%	98.39%	99.41%	99.41%	98.39%	100.00%	100.00%

Population / Workload

1. Local Governments that Receive Tax Collections

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	265	265	265	265	265	265	265

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	9,234	9,234
General Fund	\$	3,517,032	3,561,001
TOTAL	\$	3,526,265	3,570,235

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	3,526,265	3,570,235

Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal and Financial Operations, Management, and Reporting function encompasses distribution of tax collections to the counties, state entities and the General Fund, preparation and oversight of Taxation's budget, and providing statistical reports and analysis.

Performance Measures

1. Percent of Staff Working Taxpayer Accounts at 98% Accuracy or Better

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.56%	97.56%	95.12%	97.62%	100.00%	100.00%	100.00%

2. Timely Distribution of Collections

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Taxpayer Accounts with Filing Obligations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	206,036	197,673	196,797	562,838	562,838	562,838	562,838

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	7,555	7,555
General Fund	\$	2,877,572	2,913,547
TOTAL	\$	2,885,126	2,921,101

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	2,885,126	2,921,101

Activity: Information Technology Support

The Information Technology Division administrates and maintains the Taxation Unified Tax System, supports software and hardware environments for Taxation's employees and external users, and administrates and supports Taxation's IT security protocols.

Performance Measures

1. Percent of Security Issues Resolved Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.71%	66.67%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	5,037	5,037
General Fund	\$	1,918,381	1,942,364
TOTAL	\$	1,923,418	1,947,401

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,923,418	1,947,401

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The Department of Taxation is responsible for providing fair, efficient, and effective administration of the tax programs in accordance with applicable statutes, regulations and policies, and serves taxpayers, and state and local government entities. The department administers and collects taxes for distribution to the state General Fund, other state agencies and to local government entities. The department collects and distributes all sales and use taxes, the modified business tax, the estate tax, the net proceeds of mines tax, the commerce tax, and the property tax on interstate and inter-county companies. It also collects excise taxes and fees on liquor, cigarettes, other tobacco products, tires, short-term lessor, live entertainment, banks, lodging, insurance premiums, medical marijuana and distributes the real property transfer tax received from county recorder collections to the state general fund and local governments.

In addition, the department is responsible for appraising property of an interstate or inter-county nature as well as mining property. It also establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance through ratio studies and performance appraisals of county officials; and ensures statewide compliance with assessment standards established by the Tax Commission. The department reviews local government budgets and audits, prepares the ad valorem tax rates for certification, and advises local governments on budget act compliance and financial management matters. Additionally, the department provides annual population estimates for the state, its counties and incorporated cities.

The department serves as staff to several State Boards and Commissions including the Nevada Tax Commission. The Nevada Tax Commission, as head of the department, adjudicates contested cases, adopts regulations and ensures the fair and equitable treatment of taxpayers across tax types. The department also serves as staff for the State Board of Equalization, which hears and determines property tax appeals and equalizes property tax values. In addition, the department serves as staff to the Committee on Local Government Finance, which provides financial accounting standards for local governments and oversight to financially troubled local government entities.

The department also serves as staff to the Mining Oversight and Accountability Commission, which ensures various state agencies maintain compliance over environmental, mine safety and training, and taxation issues related to the mining industry; and to the Appraiser Certification Board, which ensures all property tax appraisers in the state are certified and maintain continuing education requirements.

Statutory Authority: NRS 354, 360, 361, 361A, 361B, 362, 363A.120, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B.

BASE

This request continues funding for 380 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,038,993	28,531,109	30,744,618	30,484,912	31,401,466	31,139,879
REVERSIONS	-1,633,761	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,854,063	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,854,063	0	0	0	0	0
AUDIT FEES	40,315	34,527	37,248	37,248	37,248	37,248
ADMIN FEE CIGARETTE TAX	424,957	425,036	364,162	423,658	364,753	423,658
ADMIN FEE SHORT TERM AUTO LEASE	12,065	10,185	10,945	10,945	10,945	10,945
BAD CHECK CHARGES	63,719	41,339	48,087	48,087	48,087	48,087
JUSTICE COURT FEES	90,035	108,691	88,744	88,744	88,744	88,744

DEPARTMENT OF TAXATION
101-2361

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	29,822	30,794	25,855	35,855	25,855	35,855
REIMBURSEMENT OF EXPENSES	0	7,436	0	0	0	0
TRANS FROM ENVIRON PROTECT	9,419	8,695	8,858	9,149	8,858	9,149
TOBACCO SETTLEMENT INCOME	131,543	246,817	243,635	247,028	251,802	255,233
TOTAL RESOURCES:	28,353,044	33,298,692	31,572,152	31,385,626	32,237,758	32,048,798
EXPENDITURES:						
PERSONNEL	22,468,050	25,756,595	26,561,477	26,330,155	27,254,935	26,995,389
OUT-OF-STATE TRAVEL	6,595	8,054	6,595	6,595	6,595	6,595
IN-STATE TRAVEL	184,807	166,890	179,358	184,716	179,358	184,716
OPERATING EXPENSES	2,312,202	2,754,345	2,245,021	2,219,528	2,260,112	2,238,261
EQUIPMENT	6,032	142,799	0	0	0	0
COMPLIANCE AUDIT INVESTIGATIONS	5,279	5,595	5,216	5,091	5,216	5,091
OUT-OF-STATE AUDIT	53,648	47,398	53,648	53,648	53,648	53,648
MSA TRAVEL AND OPERATING	29,170	33,697	29,691	29,460	29,805	29,622
E-PAYMENT FEES	8,370	15,253	0	0	0	0
LOCKBOX SERVICES	646,447	985,174	682,173	682,173	682,173	682,173
MINING OVERSIGHT AND ACCOUNTABILITY COM	818	3,789	818	818	818	818
DEMOGRAPHIC SURVEYS	30,462	42,742	31,195	26,863	31,195	26,863
CIGARETTE STAMPS	159,004	170,615	159,005	159,005	159,005	159,005
INFORMATION SERVICES	2,255,910	2,610,807	1,423,221	1,483,669	1,380,164	1,455,322
TRAINING	29,509	18,247	15,979	15,979	15,979	15,979
COUNTY ASSESSOR/APPRaiser TR	0	7,436	0	0	0	0
DHRM COST ALLOCATION	149,903	171,917	171,917	181,088	171,917	188,478
RESERVE	0	349,722	0	0	0	0
PURCHASING ASSESSMENT	6,838	7,617	6,838	6,838	6,838	6,838
TOTAL EXPENDITURES:	28,353,044	33,298,692	31,572,152	31,385,626	32,237,758	32,048,798
TOTAL POSITIONS:	368.00	380.00	380.00	380.00	380.00	380.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,573	163,501	7,573	189,969
TOBACCO SETTLEMENT INCOME	0	0	10	10	10	10
TOTAL RESOURCES:	0	0	7,583	163,511	7,583	189,979
EXPENDITURES:						
PERSONNEL	0	0	0	-14,991	0	-16,351
IN-STATE TRAVEL	0	0	0	-4,926	0	-5,734
OPERATING EXPENSES	0	0	2,328	50,026	2,328	58,401
MSA TRAVEL AND OPERATING	0	0	10	399	10	399
INFORMATION SERVICES	0	0	4,466	133,162	4,466	152,113
PURCHASING ASSESSMENT	0	0	779	-159	779	1,151
TOTAL EXPENDITURES:	0	0	7,583	163,511	7,583	189,979

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,305	0	-33,168
TOTAL RESOURCES:	0	0	0	-28,305	0	-33,168
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-22,136	0	-26,491
MSA TRAVEL AND OPERATING	0	0	0	-314	0	-353
INFORMATION SERVICES	0	0	0	-5,855	0	-6,324
TOTAL EXPENDITURES:	0	0	0	-28,305	0	-33,168

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	989,802	0	729,542
TOTAL RESOURCES:	0	0	0	989,802	0	729,542
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	989,802	0	729,542
TOTAL EXPENDITURES:	0	0	0	989,802	0	729,542

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	265,078	0	242,544
TOTAL RESOURCES:	0	0	0	265,078	0	242,544
EXPENDITURES:						
PERSONNEL	0	0	0	265,078	0	242,544
TOTAL EXPENDITURES:	0	0	0	265,078	0	242,544

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request modifies the funding percentages for the Master Settlement Agreement (MSA) Enforcement Unit.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65,744	0	68,308
TOBACCO SETTLEMENT INCOME	0	0	0	-65,744	0	-68,308
TOTAL RESOURCES:	0	0	0	0	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the Mining Oversight and Accountability Commission. See BDR 46-312

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-818	-818	-818	-818
TOTAL RESOURCES:	0	0	-818	-818	-818	-818
EXPENDITURES:						
MINING OVERSIGHT AND ACCOUNTABILITY COM	0	0	-818	-818	-818	-818
TOTAL EXPENDITURES:	0	0	-818	-818	-818	-818

E520 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and eliminates expenditures associated with the transfer of the Information Technology Professional in E920.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,865	-59,142	116,249	-58,783
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,310	-12,589
APPLICATION SUPPORT SERVICES	0	0	-135,175	-134,007	-116,313	-123,399
TOTAL RESOURCES:	0	0	-19,310	-193,149	-19,374	-194,771
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-180,560	0	-180,560
RESERVE	0	0	-19,310	-12,589	-19,374	-14,211
TOTAL EXPENDITURES:	0	0	-19,310	-193,149	-19,374	-194,771

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	92,245	0	95,266

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	92,245	0	95,266
EXPENDITURES:						
PERSONNEL	0	0	0	92,245	0	95,266
TOTAL EXPENDITURES:	0	0	0	92,245	0	95,266

E806 CLASSIFIED POSITION CHANGES

This request reclassifies a Tax Examiner II to a Management Analyst I to commensurate the duties with the position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TOBACCO SETTLEMENT INCOME	0	0	0	6,957	0	7,337
TOTAL RESOURCES:	0	0	0	6,957	0	7,337
EXPENDITURES:						
PERSONNEL	0	0	0	6,957	0	7,337
TOTAL EXPENDITURES:	0	0	0	6,957	0	7,337

E920 TRANSFER FROM BA 1365 TO BA 2361

This request transfers one Information Technology Professional from Enterprise Application Support, budget account 1365 to the Department of Taxation, budget account 2361.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,310	12,589
APPLICATION SUPPORT SERVICES	0	0	135,175	134,007	116,313	123,399
TOTAL RESOURCES:	0	0	135,175	134,007	135,623	135,988
EXPENDITURES:						
PERSONNEL	0	0	115,471	121,048	115,855	121,374
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	277	269	277	304
RESERVE	0	0	19,310	12,589	19,374	14,211

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	135,175	134,007	135,623	135,988
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,577,514	0	-1,662,036	0
TOTAL RESOURCES:	0	0	-1,577,514	0	-1,662,036	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,038,993	28,531,109	29,372,245	31,973,017	29,942,363	32,372,739
REVERSIONS	-1,633,761	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,854,063	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,854,063	0	0	0	0	0
AUDIT FEES	40,315	34,527	37,248	37,248	37,248	37,248
ADMIN FEE CIGARETTE TAX	424,957	425,036	364,162	423,658	364,753	423,658
ADMIN FEE SHORT TERM AUTO LEASE	12,065	10,185	10,945	10,945	10,945	10,945
BAD CHECK CHARGES	63,719	41,339	48,087	48,087	48,087	48,087
JUSTICE COURT FEES	90,035	108,691	88,744	88,744	88,744	88,744
MISCELLANEOUS REVENUE	29,822	30,794	25,855	35,855	25,855	35,855
REIMBURSEMENT OF EXPENSES	0	7,436	0	0	0	0
TRANS FROM ENVIRON PROTECT	9,419	8,695	8,858	9,149	8,858	9,149
TOBACCO SETTLEMENT INCOME	131,543	246,817	161,124	188,251	171,883	194,272
TOTAL RESOURCES:	28,353,044	33,298,692	30,117,268	32,814,954	30,698,736	33,220,697
EXPENDITURES:						
PERSONNEL	22,468,050	25,756,595	25,079,352	26,800,492	25,722,922	27,445,559
OUT-OF-STATE TRAVEL	6,595	8,054	6,595	6,595	6,595	6,595
IN-STATE TRAVEL	184,807	166,890	179,358	179,790	179,358	178,982

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	2,312,202	2,754,345	2,242,437	2,247,519	2,255,278	2,270,270
EQUIPMENT	6,032	142,799	0	0	0	0
COMPLIANCE AUDIT INVESTIGATIONS	5,279	5,595	5,216	5,091	5,216	5,091
OUT-OF-STATE AUDIT	53,648	47,398	53,648	53,648	53,648	53,648
MSA TRAVEL AND OPERATING	29,170	33,697	29,701	29,545	29,815	29,668
E-PAYMENT FEES	8,370	15,253	0	0	0	0
LOCKBOX SERVICES	646,447	985,174	682,173	682,173	682,173	682,173
MINING OVERSIGHT AND ACCOUNTABILITY COM	818	3,789	0	0	0	0
DEMOGRAPHIC SURVEYS	30,462	42,742	31,195	26,863	31,195	26,863
CIGARETTE STAMPS	159,004	170,615	159,005	159,005	159,005	159,005
INFORMATION SERVICES	2,255,910	2,610,807	1,453,075	1,430,685	1,378,018	1,420,855
TRAINING	29,509	18,247	15,979	15,979	15,979	15,979
COUNTY ASSESSOR/APPRaiser TR	0	7,436	0	0	0	0
DHRM COST ALLOCATION	149,903	171,917	171,917	181,088	171,917	188,478
RESERVE	0	349,722	0	0	0	0
PURCHASING ASSESSMENT	6,838	7,617	7,617	6,679	7,617	7,989
AG COST ALLOCATION PLAN	0	0	0	989,802	0	729,542
TOTAL EXPENDITURES:	28,353,044	33,298,692	30,117,268	32,814,954	30,698,736	33,220,697
PERCENT CHANGE:		17.44%	-9.55%	-1.45%	1.93%	1.24%
TOTAL POSITIONS:	368.00	380.00	381.00	381.00	381.00	381.00

TAXATION - MARIJUANA REGULATION AND CONTROL ACCT

101-4207

PROGRAM DESCRIPTION

The Department of Taxation is responsible for administering the Regulation and Taxation of Marijuana Act ("the Act"), which was passed by Nevada Voters on November 8, 2016. The Act legalizes the possession and retail sale of marijuana, up to one ounce for adults 21 years and older. It also assigns responsibility to the Department of Taxation for establishing licensing qualifications and procedures, as well as the regulation of marijuana establishments such as cultivation, testing, product manufacturing facilities, distributors and retailers. The new law imposes a 15% excise tax on marijuana wholesale sales.

ENHANCEMENT

E127 SUSTAINABLE AND GROWING ECONOMY

This request funds the initiative to Regulate and Tax Marijuana.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MISC LICENSES, FEES, PERMITS	0	0	0	6,980,494	0	6,862,896
TOTAL RESOURCES:	0	0	0	6,980,494	0	6,862,896
EXPENDITURES:						
PERSONNEL	0	0	0	1,115,145	0	1,285,254
IN-STATE TRAVEL	0	0	0	13,486	0	13,486
OPERATING EXPENSES	0	0	0	225,115	0	107,174
EQUIPMENT	0	0	0	168,932	0	0
LOCAL GOVERNMENT GRANTS	0	0	0	5,000,000	0	5,000,000
INFORMATION SERVICES	0	0	0	457,816	0	456,982
TOTAL EXPENDITURES:	0	0	0	6,980,494	0	6,862,896
TOTAL POSITIONS:	0.00	0.00	0.00	16.00	0.00	16.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MISC LICENSES, FEES, PERMITS	0	0	0	6,980,494	0	6,862,896
TOTAL RESOURCES:	0	0	0	6,980,494	0	6,862,896
EXPENDITURES:						
PERSONNEL	0	0	0	1,115,145	0	1,285,254
IN-STATE TRAVEL	0	0	0	13,486	0	13,486
OPERATING EXPENSES	0	0	0	225,115	0	107,174

TAXATION - MARIJUANA REGULATION AND CONTROL ACCT
101-4207

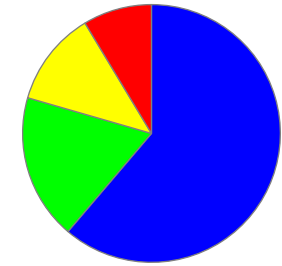
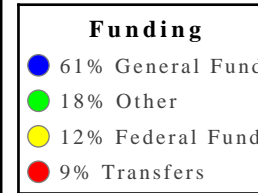
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	0	168,932	0	0
LOCAL GOVERNMENT GRANTS	0	0	0	5,000,000	0	5,000,000
INFORMATION SERVICES	0	0	0	457,816	0	456,982
TOTAL EXPENDITURES:	0	0	0	6,980,494	0	6,862,896
PERCENT CHANGE:		%	%	%	%	-1.68%
TOTAL POSITIONS:	0.00	0.00	0.00	16.00	0.00	16.00

DEPARTMENT OF EDUCATION - The mission of the Department of Education is to improve student achievement and educator effectiveness by ensuring opportunities, facilitating learning and promoting excellence.

Department Budget Highlights:

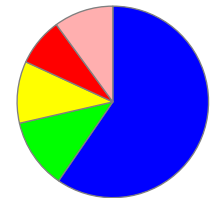
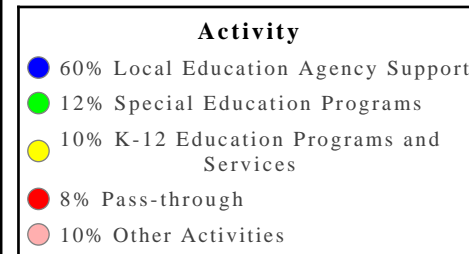
1. **Adjust K-12 Funding** - The Distributive School Account includes the 2% roll-ups, medical inflation, enrollment growth of 1.05% in fiscal year 2018 and 1.25% in fiscal year 2019.
2. **Special Education** - Additional funding of \$10 million in fiscal year 2018 and \$20 million in fiscal year 2019 is provided to supplement Special Education programs.
3. **ZOOM and English Language Learner Programs** - Funding of \$15 million is added in fiscal year 2018 and \$27 million in fiscal year 2019 to support an additional 25 schools over the biennium.
4. **Victory School Program** - Funding of \$10 million is added in fiscal year 2018 and \$20 million in fiscal year 2019 to support an additional 30 underperforming, at-risk schools.
5. **Gifted and Talented Programs** - The budget includes \$4.3 million over the biennium to supplement Gifted and Talented programs.
6. **Transfer Programs** - The budget includes the transfer of the ZOOM, English Language Learner and Victory School programs to the Other State Education Programs account.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	2,309,586,347	2,343,559,139
Total FTE	170.02	170.02

Department Biennium Total by Activity

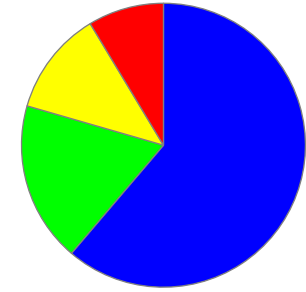
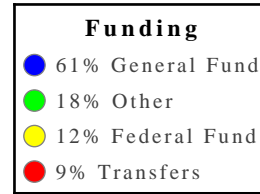


NDE - DEPARTMENT OF EDUCATION - The Department consists of the State Board of Education, State Board for Career and Technical Education and the Superintendent of Public Instruction.

Division Budget Highlights:

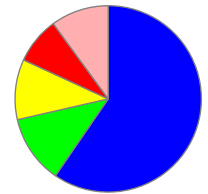
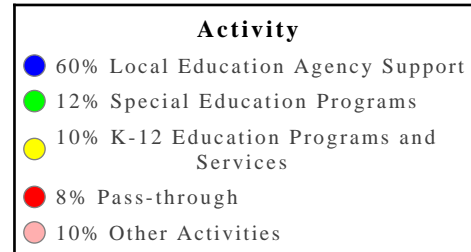
- 1. Department of Education** - The Governor's Executive Budget contains no significant changes for the Department.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	2,309,586,347	2,343,559,139
Total FTE	170.02	170.02

Division Biennium Total by Activity



Activity: Early Childhood Education

Improve quality and access for a range of education services prior to attending kindergarten.

Performance Measures

1. Increase Access to Pre-K Programs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,393	1,398	1,398	2,081	2,961	3,324	3,654

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	5,225,573	5,225,573
Other	\$	0	0
General Fund	\$	5,933,170	8,062,039
Federal Fund	\$	12,065,607	13,287,419
TOTAL	\$	23,224,349	26,575,032

Goals		FY 2018	FY 2019
Prepare all students for college & career success		23,224,349	26,575,032

Activity: Family Services, Engagement, and Outreach

Develop policies and standards to increase family engagement with public education.

Performance Measures

1. Family Engagement Standards Implementation

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	17.81%	39.73%	58.90%	79.45%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	579,339	588,482
Federal Fund	\$	3,333,801	3,328,667
TOTAL	\$	3,913,140	3,917,149

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	3,913,140	3,917,149

Activity: Local Education Agency Support

Provide direct state financial aid to school districts and charter schools for K-12 public education in Nevada; ensure compliance with applicable state and federal laws and monitor the efficient and effective use of such aid.

Performance Measures

1. Graduation Rate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.65%	70.00%	70.77%	73.55%	75.00%	77.00%	80.00%

Population / Workload

1. K-12 Student Weighted Student Enrollment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	429,363	435,522	442,921	451,094	471,265	477,627	484,075

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,296,509	796,533
Other	\$	222,542,629	242,441,387
General Fund	\$	1,162,453,813	1,134,602,788
Federal Fund	\$	4,000,000	4,000,000
TOTAL	\$	1,390,292,951	1,381,840,708

Goals	FY 2018	FY 2019
Prepare all students for college & career success	1,390,292,951	1,381,840,708

Activity: K-12 Education Programs and Services

Ensure equal educational opportunities for all students and implement performance management activities for high quality public schools.

Performance Measures

1. Career and Technical Education Program Completion

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,068	5,657	6,111	6,743	8,600	9,600	10,600

2. Percent of 3rd Grade Students Proficient on Reading CRT

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	N/A	Actual	Projected	Projected	Projected
Percent:	60.30%	61.10%	0.00%	49.20%	51.00%	54.00%	57.00%

3. Percent of 3rd Graders Meeting Math Proficiency Standards

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	N/A	Actual	Projected	Projected	Projected
Percent:	70.30%	65.40%	0.00%	44.90%	48.00%	51.00%	54.00%

4. Class-Size Reduction Plans Meet Requirements

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

5. District Implementation of Nevada College and Career Ready Standards

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	76.47%	94.12%	94.12%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	165,245,236	189,268,992
Other	\$	16,598	7,150
General Fund	\$	58,772,834	58,355,148
Federal Fund	\$	11,145,098	3,501,386
TOTAL	\$	235,179,766	251,132,676

Goals	FY 2018	FY 2019
Prepare all students for college & career success	235,179,766	251,132,676

Activity: Educator Development and Educator Effectiveness Programs

Develop and administer teacher and administrator preparation, evaluation systems, and professional development to ensure educator effectiveness statewide.

Performance Measures

1. Nevada Educator Performance Framework: Percent Effective

	2016	2017	2018	2019
Type:	Projected	Projected	Projected	Projected
Percent:	80.00%	85.00%	87.00%	89.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	18,369,277	20,173,128
Federal Fund	\$	16,576,353	16,553,034
TOTAL	\$	34,945,630	36,726,162

Goals		FY 2018	FY 2019
Ensure highly skilled & diverse workforce		34,945,630	36,726,162

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

Set standards and administer licensing systems, including compliance functions, to ensure a pool of effective educators is available.

Performance Measures

1. Improve Customer Service

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.08%	84.86%	86.94%	90.00%	90.00%	90.00%

2. Percent of Licenses Processed within 45 Days

	2015	2016	2017	2018	2019
Type:	Projected	Projected	Projected	Projected	Projected
Percent:	90.00%	90.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2018	FY 2019
Other	\$	3,917,379	3,939,815
General Fund	\$	555,331	555,331
Federal Fund	\$	9,741,942	9,741,942
TOTAL	\$	14,214,652	14,237,088

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	14,214,652	14,237,088

Activity: Student and School Support and Services

Ensure equal educational opportunities for all students and implement performance management activities for high quality public schools.

Performance Measures

1. School Improvement: Underperforming Schools

	2015	2016	2017	2018	2019
Type:	Actual	N/A	Projected	Projected	Projected
Percent:	5.26%	0.00%	0.00%	27.78%	27.78%

2. Increase Participation in Advanced Placement Courses

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,509	15,607	17,423	18,094	19,100	23,000	25,000

3. Percent of 8th Grade Students Proficient in Math

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	N/A	Actual	Projected	Projected	Projected
Percent:	38.80%	36.70%	0.00%	17.70%	20.00%	25.00%	30.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	659,797	680,270
Other	\$	0	0
General Fund	\$	3,182,722	3,276,494
Federal Fund	\$	144,248,029	144,248,029
TOTAL	\$	148,090,548	148,204,793

Goals	FY 2018	FY 2019
Prepare all students for college & career success	148,090,548	148,204,793

Activity: Special Education Programs

Direct and manage special education services, including alternate assessments, early intervention programs, behavioral success, graduation and post-secondary outcomes for students with disabilities or an Individualized Educational Program.

Performance Measures

1. Increase Graduation Rate for Students with IEP

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.03%	28.97%	29.29%	31.01%	33.01%	35.01%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	21,983,738	3,506,738
Other	\$	0	0
General Fund	\$	166,686,345	201,312,227
Federal Fund	\$	78,812,568	78,816,514
TOTAL	\$	267,482,651	283,635,479

Goals		FY 2018	FY 2019
Prepare all students for college & career success		267,482,651	283,635,479

Activity: Pass-through

Payments made from one state executive budget account to another state executive budget.

Resources			
Funding		FY 2018	FY 2019
Other	\$	185,334,000	190,757,000
TOTAL	\$	185,334,000	190,757,000

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		185,334,000	190,757,000

Activity: Fiscal and Financial Operations, Management and Reporting

Provide general administrative oversight and support for all department activities.

Performance Measures

1. Reduce Audit Findings

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	18	16	14	12	10

2. Single Audit Findings

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	7	3	6	6	4	3	2

3. Enrollment Disallowances

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	211	492	378	330	270	240

Resources

Funding		FY 2018	FY 2019
Transfers	\$	4,065,225	3,648,343
Other	\$	0	0
General Fund	\$	2,717,491	2,755,623
Federal Fund	\$	125,944	129,085
TOTAL	\$	6,908,660	6,533,051

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	6,908,660	6,533,051

NDE - DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

PROGRAM DESCRIPTION

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The funding formula, identified by NRS 387.121 as the "Nevada Plan," provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for categorical programs such as special education, class-size reduction, and reimbursement of certain student transportation costs. School districts and charter schools receive either monthly or quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, enrollment includes students enrolled in grades kindergarten through twelve, and students in ungraded special education classes and six-tenths of the count of students enrolled in preschool programs for children with special needs. Special education is funded on an amount-per-unit basis as established by each session of the Legislature.

Pursuant to NRS 387.1233, school districts and charter schools are partially protected from decreases in enrollment through a one-year "hold harmless" statutory provision, which guarantees a payment based on the highest enrollment in the current or prior year unless the decrease is greater than 5%, in which case the payment guarantee is based on the higher of the prior two years' enrollment.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive the 2.60% local school support sales tax that is part of the DSA guarantee; the abated \$0.75 per \$100 of assessed valuation property/mining tax, one-third of which is part of the DSA guarantee; governmental services taxes; franchise taxes; and various other local and federal revenues. Statutory Authority: NRS Chapter 387.

BASE

This request supports the ongoing programs in the Distributive School Account, such as the basic support for public schools, class size reduction and special education.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,120,856,513	1,072,053,031	1,324,109,975	1,195,981,181	1,341,946,407	1,135,204,504
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,254,002	0	0	0	0
ADVANCES FROM GENERAL FUND	66,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-66,000,000	0	0	0	0	0
MEDICAL MARIJUANA EXCISE TAX	571,386	0	1,057,900	2,715,500	1,057,900	3,516,300
RECREATIONAL MARIJUANA EXCISE TAX	0	0	0	5,671,729	0	10,206,787
SCHOOL SUPPORT TAX	137,109,458	131,634,000	143,347,938	149,178,400	146,214,897	156,721,100
ANNUAL SLOT TAX	29,157,413	29,168,200	29,157,413	28,017,000	29,157,413	27,974,000
FED MINERAL LEASING ACT REV	4,014,732	7,000,000	4,014,732	4,000,000	4,014,732	4,000,000
RECREATIONAL MARIJUANA FEES	0	0	0	4,440,000	0	1,195,200
TRANSFER FROM EDUCATION	167,351,188	159,212,000	0	0	0	0
TRANSFER DPBH MEDICAL MARIJUANA	0	1,057,900	0	1,296,509	0	796,533
TRANSFER FROM PERMANENT FUNDS	2,930,594	2,000,000	2,930,594	3,000,000	2,930,594	3,000,000

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,461,991,284	1,403,379,133	1,504,618,552	1,394,300,319	1,525,321,943	1,342,614,424
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	1,171,616,683	1,078,072,098	1,141,942,361	1,072,720,086	1,155,661,205	1,015,087,049
CLASS-SIZE REDUCTION AID TO SCHOOLS	151,066,030	155,210,241	189,494,413	149,543,056	193,029,670	152,235,120
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
SPECIAL EDUCATION	138,591,298	168,125,519	172,464,505	171,319,904	175,913,795	174,574,982
SPECIAL TRANSPORTATION	128,541	128,541	128,541	128,541	128,541	128,541
RESERVE	0	1,254,002	0	0	0	0
TOTAL EXPENDITURES:	1,461,991,284	1,403,379,133	1,504,618,552	1,394,300,319	1,525,321,943	1,342,614,424

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases student enrollment by 1.05% in fiscal year 2018 and an additional 1.25% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,898,692	34,786,454	90,788,910	70,322,107
TOTAL RESOURCES:	0	0	47,898,692	34,786,454	90,788,910	70,322,107
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	43,531,063	31,753,074	81,847,400	63,541,907
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	1,694,429	1,234,521	3,445,919	2,742,062
SPECIAL EDUCATION	0	0	2,673,200	1,798,859	5,495,591	4,038,138
TOTAL EXPENDITURES:	0	0	47,898,692	34,786,454	90,788,910	70,322,107

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,035,270	0	21,856,826
TOTAL RESOURCES:	0	0	0	10,035,270	0	21,856,826

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	8,985,790	0	19,565,864
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	0	498,153	0	1,084,984
SPECIAL EDUCATION	0	0	0	551,327	0	1,205,978
TOTAL EXPENDITURES:	0	0	0	10,035,270	0	21,856,826

ENHANCEMENT

E130 SUSTAINABLE AND GROWING ECONOMY

This request extends the transfer of a portion of the Initiative Petition 1 Room Tax funds including interest to the Distributive School Account to fund special education programs. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-176,323,737	-21,983,738	-179,850,212	-3,506,738
TRANSFER FROM EDUCATION	0	0	176,323,737	21,983,738	179,850,212	3,506,738
TOTAL RESOURCES:	0	0	0	0	0	0

E131 SUSTAINABLE AND GROWING ECONOMY

This request replaces General Fund appropriation with a retail tax on recreational marijuana. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,520,000	0	-39,828,000
RECREATIONAL MARIJUANA RETAIL TAX	0	0	0	29,520,000	0	39,828,000
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E280 EDUCATED AND HEALTHY CITIZENRY

This request funds supplemental funding for Special Education programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000,000	0	20,000,000
TOTAL RESOURCES:	0	0	0	10,000,000	0	20,000,000
EXPENDITURES:						
SPECIAL EDUCATION	0	0	0	10,000,000	0	20,000,000
TOTAL EXPENDITURES:	0	0	0	10,000,000	0	20,000,000

E500 ADJUSTMENTS TO TRANSFERS

This request transfers Full Day Kindergarten funding from Category 34 to Category 15 Basic Pupil Support.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	81,296,759	83,810,492	83,749,961	85,835,817
FULL DAY KINDERGARTEN	0	0	-81,296,759	-83,810,492	-83,749,961	-85,835,817
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment based on the actual fiscal year 2016 expenditures.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,011,313	41,030,499	43,011,313	41,030,499
TOTAL RESOURCES:	0	0	43,011,313	41,030,499	43,011,313	41,030,499
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	43,011,313	41,030,499	43,011,313	41,030,499
TOTAL EXPENDITURES:	0	0	43,011,313	41,030,499	43,011,313	41,030,499

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E900 TRANSFERS TO DISTRIBUTIVE SCHOOL ACCOUNT

This request transfers Full Day Kindergarten from the School Remediation Trust Fund, budget account 2615, to the Distributive School Account, budget account 2610, Basic Support Aid to Schools category, to transition to Full Day Kindergarten statewide.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,296,759	83,810,492	83,749,961	85,835,817
TOTAL RESOURCES:	0	0	81,296,759	83,810,492	83,749,961	85,835,817
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	81,296,759	83,810,492	83,749,961	85,835,817
TOTAL EXPENDITURES:	0	0	81,296,759	83,810,492	83,749,961	85,835,817

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-17,587,473	0	-44,139,950	0
TOTAL RESOURCES:	0	0	-17,587,473	0	-44,139,950	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,120,856,513	1,072,053,031	1,302,405,529	1,324,140,158	1,335,506,429	1,330,915,015
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,254,002	0	0	0	0
ADVANCES FROM GENERAL FUND	66,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-66,000,000	0	0	0	0	0
MEDICAL MARIJUANA EXCISE TAX	571,386	0	1,057,900	2,715,500	1,057,900	3,516,300
RECREATIONAL MARIJUANA EXCISE TAX	0	0	0	5,671,729	0	10,206,787
RECREATIONAL MARIJUANA RETAIL TAX	0	0	0	29,520,000	0	39,828,000
SCHOOL SUPPORT TAX	137,109,458	131,634,000	143,347,938	149,178,400	146,214,897	156,721,100
ANNUAL SLOT TAX	29,157,413	29,168,200	29,157,413	28,017,000	29,157,413	27,974,000
FED MINERAL LEASING ACT REV	4,014,732	7,000,000	4,014,732	4,000,000	4,014,732	4,000,000

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RECREATIONAL MARIJUANA FEES	0	0	0	4,440,000	0	1,195,200
TRANSFER FROM EDUCATION	167,351,188	159,212,000	176,323,737	21,983,738	179,850,212	3,506,738
TRANSFER DPBH MEDICAL MARIJUANA	0	1,057,900	0	1,296,509	0	796,533
TRANSFER FROM PERMANENT FUNDS	2,930,594	2,000,000	2,930,594	3,000,000	2,930,594	3,000,000
TOTAL RESOURCES:	1,461,991,284	1,403,379,133	1,659,237,843	1,573,963,034	1,698,732,177	1,581,659,673
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	1,171,616,683	1,078,072,098	1,292,194,023	1,238,299,941	1,320,129,929	1,225,061,136
CLASS-SIZE REDUCTION AID TO SCHOOLS	151,066,030	155,210,241	191,188,842	151,275,730	196,475,589	156,062,166
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
SPECIAL EDUCATION	138,591,298	168,125,519	175,137,705	183,670,090	181,409,386	199,819,098
SPECIAL TRANSPORTATION	128,541	128,541	128,541	128,541	128,541	128,541
RESERVE	0	1,254,002	0	0	0	0
TOTAL EXPENDITURES:	1,461,991,284	1,403,379,133	1,659,237,843	1,573,963,034	1,698,732,177	1,581,659,673
PERCENT CHANGE:		-4.01%	18.23%	12.16%	2.38%	0.49%

NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

PROGRAM DESCRIPTION

This budget is designed to accommodate small grants and/or programs funded by the state, other entities or individuals specifically for pass-through to school districts and/or charter schools. In addition, the budget account contains a majority of the special or categorical appropriations received through the Legislative process for pass-through to school districts and charter schools.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	70,626,686	99,654,164	100,152,798	98,875,492	99,760,469	98,483,163
REVERSIONS	-7,135,450	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	88,567	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-88,567	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	11,188,800	0	0	0	0
TOTAL RESOURCES:	63,402,669	110,931,531	100,152,798	98,875,492	99,760,469	98,483,163
EXPENDITURES:						
READ BY THREE	3,798,070	22,250,574	22,250,574	22,250,574	22,250,574	22,250,574
UNDERPERFORMING SCHOOLS TURNAROUND	1,128,353	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
CHARTER SCHOOL HARBOR MASTER FUND	5,000,000	5,000,000	0	0	0	0
NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	5,124,625	14,875,374	10,000,000	10,000,000	10,000,000	10,000,000
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SOCIAL WORKER GRANTS TO SCHOOLS	2,652,030	11,188,800	11,188,800	11,188,800	11,188,800	11,188,800
ED- TECH-KLVX-SATELLITE	392,329	0	392,329	392,329	0	0
JOBS FOR AMERICA'S GRADUATES	2,263,943	3,822,701	3,586,645	3,586,645	3,586,645	3,586,645
COLLEGE AND CAREER READINESS	2,329,811	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
ADVANCED PLACEMENT EXAMS	277,062	662,750	662,750	462,750	662,750	462,750
VOC STUDENT ORG	106,998	106,998	106,998	106,998	106,998	106,998
GIFTED AND TALENTED EDUCATION	5,090,137	5,174,243	5,174,243	5,174,243	5,174,243	5,174,243
LEA LIBRARY BOOKS	445,955	450,577	449,142	449,142	449,142	449,142
PUBLIC BROADCASTING	462,725	462,725	462,725	462,725	462,725	462,725
EARLY CHILDHOOD EDUCATION	3,250,308	3,427,442	3,436,456	3,338,875	3,436,456	3,338,875
SPECIAL ELEMENTARY COUNSELING	823,338	876,661	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	18,798	18,798	18,798
PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	40,665	44,583	44,583	44,583	44,583	44,583
PEER ASSISTANCE AND REVIEW	1,000,000	1,000,000	1,000,000	0	1,000,000	0
TEACHER CERTIFICATION	29,010	69,560	29,010	49,285	29,010	49,285

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COUNSELOR CERTIFICATION	668,740	668,741	668,740	668,740	668,740	668,740
SPEECH PATHOLOGISTS INCREMENT	526,784	526,784	526,785	526,785	526,785	526,785
CTE PROGRAMS	9,712,590	12,543,822	12,543,822	12,543,822	12,543,822	12,543,822
ADULT EDUCATION	18,260,398	18,260,398	18,260,398	18,260,398	18,260,398	18,260,398
TOTAL EXPENDITURES:	63,402,669	110,931,531	100,152,798	98,875,492	99,760,469	98,483,163

ENHANCEMENT

E130 SUSTAINABLE AND GROWING ECONOMY

This request transfers IP1 Room tax funds from State Supplemental School Support Fund, budget account 2617 to the Other State Education Programs, budget account 2699 to support Victory, ZOOM, English Language Learners, Turnaround Schools, Social Worker/Mental Health Worker, New Teacher Incentives, Gifted and Talented, Nevada Ready 21 Technology Grants, Jobs for Americas Graduates and College and Career Readiness programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-163,350,262	0	-187,250,262
TRANS FROM OTHER B/A SAME FUND	0	0	0	163,350,262	0	187,250,262
TOTAL RESOURCES:	0	0	0	0	0	0

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides supplemental funding for English Language Learner programs to support an additional 25 schools, 14 schools in fiscal year 2018 and 11 schools in fiscal year 2019, with the primary focus on secondary schools. This request includes a transfer of \$7.5 million from the Teacher Incentive program to add recruitment and retention incentives to the ZOOM and rural English Language Learner programs. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,188,800	7,500,000	11,188,800	19,500,000
TOTAL RESOURCES:	0	0	11,188,800	7,500,000	11,188,800	19,500,000
EXPENDITURES:						
NEW TEACHER INCENTIVES	0	0	0	-7,500,000	0	-7,500,000
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	0	0	0	13,614,571	0	24,690,923
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	0	0	0	1,385,429	0	2,309,077
SOCIAL WORKER GRANTS TO SCHOOLS	0	0	11,188,800	0	11,188,800	0

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,188,800	7,500,000	11,188,800	19,500,000

E276 EDUCATED AND HEALTHY CITIZENRY

This request increases supplemental funding for the Gifted and Talented (GATE) program to assist districts in educating students who qualify for GATE programs. Only students who have been identified through a state-approved assessment are eligible.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,200,000	0	3,100,000
TOTAL RESOURCES:	0	0	0	1,200,000	0	3,100,000
EXPENDITURES:						
GIFTED AND TALENTED EDUCATION	0	0	0	1,200,000	0	3,100,000
TOTAL EXPENDITURES:	0	0	0	1,200,000	0	3,100,000

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds supplemental funding for the Victory Schools program to provide support to approximately 30 additional underperforming schools in the poorest zip codes in the state.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000,000	0	20,000,000
TOTAL RESOURCES:	0	0	0	10,000,000	0	20,000,000
EXPENDITURES:						
VICTORY SCHOOLS	0	0	0	10,000,000	0	20,000,000
TOTAL EXPENDITURES:	0	0	0	10,000,000	0	20,000,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E505 ADJUSTMENTS TO E905

This request makes adjustments related to decision unit E905 and changes the category for the Victory Schools program, so that it does not overlap existing programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	0	0	0	-25,000,000	0	-25,000,000
VICTORY SCHOOLS	0	0	0	25,000,000	0	25,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO E906

This request makes adjustments related to decision unit E906 and transfers funding from the CTE Programs category to the Vocational School Organizational category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
VOC STUDENT ORG	0	0	0	133,002	0	133,002
CTE PROGRAMS	0	0	0	-133,002	0	-133,002
TOTAL EXPENDITURES:	0	0	0	0	0	0

E905 TRANS FROM SCHOOL REMEDIATION TO OTHER STATE ED

This request transfers New Teacher Incentives, English Language Learner and Victory School programs from the School Remediation Trust, budget account 2615 to the Other State Education Programs account, budget account, 2699.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,950,000	0	84,950,000
TOTAL RESOURCES:	0	0	0	84,950,000	0	84,950,000
EXPENDITURES:						
NEW TEACHER INCENTIVES	0	0	0	10,000,000	0	10,000,000
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	0	0	0	46,336,180	0	46,336,180
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	0	0	0	3,613,820	0	3,613,820
NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	0	0	0	25,000,000	0	25,000,000
TOTAL EXPENDITURES:	0	0	0	84,950,000	0	84,950,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E906 TRANS FROM BA 2676 TO BA 2699

This request transfers funding from Career and Technical Education, budget account 2676 to the Other State Education Programs, budget account 2699, to support Career and Technical Student Organizations' leadership activities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	133,002	0	133,002
TOTAL RESOURCES:	0	0	0	133,002	0	133,002
EXPENDITURES:						
CTE PROGRAMS	0	0	0	133,002	0	133,002
TOTAL EXPENDITURES:	0	0	0	133,002	0	133,002

E907 TRANSF FROM BA 2699 TO OSIT

This request transfers funding for the Wide Area Network Incentive program from Other State Education Programs, budget account 2699, to the Office of Science, Innovation, and Technology, budget account 1003, to develop a statewide E-rate consortium to leverage E-rate dollars from the Federal Communications Commission.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,000,000	0	-1,000,000
TOTAL RESOURCES:	0	0	0	-1,000,000	0	-1,000,000
EXPENDITURES:						
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	0	-1,000,000	0	-1,000,000
TOTAL EXPENDITURES:	0	0	0	-1,000,000	0	-1,000,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-20,162,750	0	-20,162,750	0
TOTAL RESOURCES:	0	0	-20,162,750	0	-20,162,750	0

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	70,626,686	99,654,164	91,178,848	38,308,232	90,786,519	37,915,903
REVERSIONS	-7,135,450	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	88,567	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-88,567	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	11,188,800	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	163,350,262	0	187,250,262
TOTAL RESOURCES:	63,402,669	110,931,531	91,178,848	201,658,494	90,786,519	225,166,165
EXPENDITURES:						
READ BY THREE	3,798,070	22,250,574	22,250,574	22,250,574	22,250,574	22,250,574
NEW TEACHER INCENTIVES	0	0	0	2,500,000	0	2,500,000
UNDERPERFORMING SCHOOLS TURNAROUND	1,128,353	2,500,000	0	2,500,000	0	2,500,000
CHARTER SCHOOL HARBOR MASTER FUND	5,000,000	5,000,000	0	0	0	0
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	0	0	0	59,950,751	0	71,027,103
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	0	0	0	4,999,249	0	5,922,897
NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	5,124,625	14,875,374	0	10,000,000	0	10,000,000
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	2,000,000	0	0	0	0
VICTORY SCHOOLS	0	0	0	35,000,000	0	45,000,000
SOCIAL WORKER GRANTS TO SCHOOLS	2,652,030	11,188,800	22,377,600	11,188,800	22,377,600	11,188,800
ED- TECH-KLVX-SATELLITE	392,329	0	392,329	392,329	0	0
JOBS FOR AMERICA'S GRADUATES	2,263,943	3,822,701	3,586,645	3,586,645	3,586,645	3,586,645
COLLEGE AND CAREER READINESS	2,329,811	5,000,000	0	5,000,000	0	5,000,000
ADVANCED PLACEMENT EXAMS	277,062	662,750	0	462,750	0	462,750
VOC STUDENT ORG	106,998	106,998	106,998	240,000	106,998	240,000
GIFTED AND TALENTED EDUCATION	5,090,137	5,174,243	5,174,243	6,374,243	5,174,243	8,274,243
LEA LIBRARY BOOKS	445,955	450,577	449,142	449,142	449,142	449,142
PUBLIC BROADCASTING	462,725	462,725	462,725	462,725	462,725	462,725
EARLY CHILDHOOD EDUCATION	3,250,308	3,427,442	3,436,456	3,338,875	3,436,456	3,338,875
SPECIAL ELEMENTARY COUNSELING	823,338	876,661	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	18,798	18,798	18,798
PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	40,665	44,583	44,583	44,583	44,583	44,583
PEER ASSISTANCE AND REVIEW	1,000,000	1,000,000	0	0	0	0
TEACHER CERTIFICATION	29,010	69,560	29,010	49,285	29,010	49,285

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COUNSELOR CERTIFICATION	668,740	668,741	668,740	668,740	668,740	668,740
SPEECH PATHOLOGISTS INCREMENT	526,784	526,784	526,785	526,785	526,785	526,785
CTE PROGRAMS	9,712,590	12,543,822	12,543,822	12,543,822	12,543,822	12,543,822
ADULT EDUCATION	18,260,398	18,260,398	18,260,398	18,260,398	18,260,398	18,260,398
TOTAL EXPENDITURES:	63,402,669	110,931,531	91,178,848	201,658,494	90,786,519	225,166,165
PERCENT CHANGE:		74.96%	-17.81%	81.79%	-0.43%	11.66%

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

101-2618

PROGRAM DESCRIPTION

This program provides funding, as recommended by the Statewide Coordinating Council for Regional Training Programs, to the three regional programs established by NRS 391.512 and charged with the professional development of teachers and administrators. Money is distributed to each program's fiscal agent, a local school district in the region served. Statutory Authority: NRS 391.512-NRS 391.556

BASE

This request continues funding for Professional Development Programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,447,381	12,427,426	12,427,426	12,427,426	12,427,426	12,427,426
BALANCE FORWARD FROM PREVIOUS YEAR	0	590,220	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-590,220	0	0	0	0	0
TOTAL RESOURCES:	11,857,161	13,017,646	12,427,426	12,427,426	12,427,426	12,427,426
EXPENDITURES:						
GREAT TEACHING AND LEADING FUND	4,296,213	5,456,698	4,866,478	4,866,478	4,866,478	4,866,478
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,560,948	7,560,948	7,560,948	7,560,948	7,560,948	7,560,948
TOTAL EXPENDITURES:	11,857,161	13,017,646	12,427,426	12,427,426	12,427,426	12,427,426

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,866,478	0	-4,866,478	0
TOTAL RESOURCES:	0	0	-4,866,478	0	-4,866,478	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,447,381	12,427,426	7,560,948	12,427,426	7,560,948	12,427,426
BALANCE FORWARD FROM PREVIOUS YEAR	0	590,220	0	0	0	0

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS
101-2618

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-590,220	0	0	0	0	0
TOTAL RESOURCES:	11,857,161	13,017,646	7,560,948	12,427,426	7,560,948	12,427,426
EXPENDITURES:						
GREAT TEACHING AND LEADING FUND	4,296,213	5,456,698	0	4,866,478	0	4,866,478
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,560,948	7,560,948	7,560,948	7,560,948	7,560,948	7,560,948
TOTAL EXPENDITURES:	11,857,161	13,017,646	7,560,948	12,427,426	7,560,948	12,427,426
PERCENT CHANGE:		9.79%	-41.92%	-4.53%	0.00%	0.00%

**NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES
101-2615**

PROGRAM DESCRIPTION

The Contingency Account for Special Education Services allows the state to reimburse school districts and charters schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities and the costs of which exceed the total funding available to the school district or charter for the pupil.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,873,244	187,331,674	186,909,565	173,114,865	186,909,565	175,307,690
REVERSIONS	-254,609	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	76,784	8,864,705	167,500	167,500	167,500	0
BALANCE FORWARD TO NEW YEAR	-8,864,705	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	478,127	56,018	478,127	478,127	478,127	478,127
TOTAL RESOURCES:	152,308,841	196,252,397	187,555,192	173,760,492	187,555,192	175,785,817
EXPENDITURES:						
NEW TEACHER INCENTIVES	9,618,207	10,381,793	10,000,000	10,000,000	10,000,000	10,000,000
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	44,294,252	48,378,109	46,336,180	46,336,180	46,336,180	46,336,180
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	1,903,050	5,324,590	3,613,820	3,613,820	3,613,820	3,613,820
VICTORY SCHOOLS	22,288,962	27,561,039	25,000,000	25,000,000	25,000,000	25,000,000
SPECIAL EDUCATION CONTINGENCY	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
FULL DAY KINDERGARTEN	73,274,438	98,369,298	96,437,692	83,810,492	96,437,692	85,835,817
FULL DAY KINDERGARTEN PORTABLE CLASSROOMS	929,932	1,070,068	1,000,000	0	1,000,000	0
RESERVE	0	167,500	167,500	0	167,500	0
TOTAL EXPENDITURES:	152,308,841	196,252,397	187,555,192	173,760,492	187,555,192	175,785,817

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates interest earnings on this account as it is being repurposed for the Special Education Contingency account. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	478,127	0	478,127

NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES
101-2615

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	0	0	-478,127	0	-478,127
TOTAL RESOURCES:	0	0	0	0	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request repurposes the School Remediation Trust Fund account to the Contingency Account for Special Education Services account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,832,400	0	-4,999,900
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,832,400	0	4,999,900
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFERS TO DISTRIBUTIVE SCHOOL ACCOUNT

This request transfers Full Day Kindergarten from the School Remediation Trust Fund, budget account 2615, to the Distributive School Account, budget account 2610, Basic Support Aid to Schools category to transition to Full Day Kindergarten statewide.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,296,759	-83,810,492	-83,749,961	-85,835,817
TOTAL RESOURCES:	0	0	-81,296,759	-83,810,492	-83,749,961	-85,835,817
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	-81,296,759	-83,810,492	-83,749,961	-85,835,817
TOTAL EXPENDITURES:	0	0	-81,296,759	-83,810,492	-83,749,961	-85,835,817

NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES
101-2615

E905 TRANS FROM SCHOOL REMEDIATION TO OTHER STATE ED

This request transfers New Teacher Incentives, English Language Learner and Victory School programs from the School Remediation Trust, budget account 2615 to the Other State Education Programs account, budget account, 2699.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-84,950,000	0	-84,950,000
TOTAL RESOURCES:	0	0	0	-84,950,000	0	-84,950,000
EXPENDITURES:						
NEW TEACHER INCENTIVES	0	0	0	-10,000,000	0	-10,000,000
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	0	0	0	-46,336,180	0	-46,336,180
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	0	0	0	-3,613,820	0	-3,613,820
VICTORY SCHOOLS	0	0	0	-25,000,000	0	-25,000,000
TOTAL EXPENDITURES:	0	0	0	-84,950,000	0	-84,950,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-25,140,933	0	-22,687,731	0
TOTAL RESOURCES:	0	0	-25,140,933	0	-22,687,731	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,873,244	187,331,674	80,471,873	100	80,471,873	100
REVERSIONS	-254,609	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	76,784	8,864,705	167,500	4,999,900	167,500	4,999,900
BALANCE FORWARD TO NEW YEAR	-8,864,705	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	478,127	56,018	478,127	0	478,127	0
TOTAL RESOURCES:	152,308,841	196,252,397	81,117,500	5,000,000	81,117,500	5,000,000

NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES
101-2615

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEW TEACHER INCENTIVES	9,618,207	10,381,793	0	0	0	0
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	44,294,252	48,378,109	46,336,180	0	46,336,180	0
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	1,903,050	5,324,590	3,613,820	0	3,613,820	0
VICTORY SCHOOLS	22,288,962	27,561,039	25,000,000	0	25,000,000	0
SPECIAL EDUCATION CONTINGENCY	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
FULL DAY KINDERGARTEN	73,274,438	98,369,298	0	0	0	0
FULL DAY KINDERGARTEN PORTABLE CLASSROOMS	929,932	1,070,068	1,000,000	0	1,000,000	0
RESERVE	0	167,500	167,500	0	167,500	0
TOTAL EXPENDITURES:	152,308,841	196,252,397	81,117,500	5,000,000	81,117,500	5,000,000
PERCENT CHANGE:		28.85%	-58.67%	-97.45%	0.00%	0.00%

**NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT
101-2617**

PROGRAM DESCRIPTION

The 2009 Initiative Petition 1 (IP1) provided Room Tax revenue from the State Supplemental School Support Fund to the General Fund as a State funding source to be distributed to the school districts. The source of funds is the 3% tax on rental transient lodging specified in the legislation. The funds were temporarily diverted to the Distributive School Account beginning July 1, 2011 with a scheduled "sunset" date of June 30, 2015. Statutory Authority: NRS 387.191, Senate Bill 522 of the 77th (2013) Regular Session

BASE

This request supports the ongoing programs for the State Supplemental School Support Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
AB 579 TRANSIENT LODGING TAX	167,159,268	159,092,000	167,159,268	185,130,000	167,159,268	190,547,000
TREASURER'S INTEREST DISTRIB	191,919	120,000	191,919	204,000	191,919	210,000
TOTAL RESOURCES:	167,351,187	159,212,000	167,351,187	185,334,000	167,351,187	190,757,000
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	167,351,187	159,212,000	167,351,187	185,334,000	167,351,187	190,757,000
TOTAL EXPENDITURES:	167,351,187	159,212,000	167,351,187	185,334,000	167,351,187	190,757,000

ENHANCEMENT

E130 SUSTAINABLE AND GROWING ECONOMY

This request extends the transfer of the Initiative Petition 1 Room Tax funds including interest to the Distributive School Account and the Other State Education Programs account to fund programs to improve academic achievement. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
AB 579 TRANSIENT LODGING TAX	167,159,268	159,092,000	167,159,268	185,130,000	167,159,268	190,547,000
TREASURER'S INTEREST DISTRIB	191,919	120,000	191,919	204,000	191,919	210,000
TOTAL RESOURCES:	167,351,187	159,212,000	167,351,187	185,334,000	167,351,187	190,757,000

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT
101-2617

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	167,351,187	159,212,000	167,351,187	185,334,000	167,351,187	190,757,000
TOTAL EXPENDITURES:	167,351,187	159,212,000	167,351,187	185,334,000	167,351,187	190,757,000
PERCENT CHANGE:		-4.86%	5.11%	16.41%	0.00%	2.93%

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

101-2718

PROGRAM DESCRIPTION

The Teach Nevada Scholarship program was created in the 2015 Legislative Session through Senate Bill 511. The purpose of the program is to provide grants to universities, colleges and providers of alternative licensure programs to award scholarship to students entering teaching programs. Scholarships may be awarded to a recipient in an amount not to exceed \$3,000 per semester or \$24,000 in the aggregate. Programs that receive funds shall disburse 75% of the scholarship at the beginning of each semester and place the remaining 25% in a trust account for distribution to the recipient after teaching in a Nevada public school for five consecutive years.

BASE

This request continues funding for the Teach Nevada Scholarship Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	374,883	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-374,883	0	0	0	0	0
TOTAL RESOURCES:	2,125,117	2,874,883	2,500,000	2,500,000	2,500,000	2,500,000
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	2,125,117	2,874,883	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES:	2,125,117	2,874,883	2,500,000	2,500,000	2,500,000	2,500,000

ENHANCEMENT

E285 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase to the Teach Nevada Scholarship program to provide support for additional scholarships.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM
101-2718

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	3,000,000	2,500,000	3,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	374,883	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-374,883	0	0	0	0	0
TOTAL RESOURCES:	2,125,117	2,874,883	2,500,000	3,000,000	2,500,000	3,000,000
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	2,125,117	2,874,883	2,500,000	3,000,000	2,500,000	3,000,000
TOTAL EXPENDITURES:	2,125,117	2,874,883	2,500,000	3,000,000	2,500,000	3,000,000
PERCENT CHANGE:		35.28%	-13.04%	4.35%	0.00%	0.00%

NDE - EDUCATIONAL TRUST ACCOUNT

101-2614

PROGRAM DESCRIPTION

Pursuant to NRS 120A.610, the Educational Trust Account is funded with transfers from the Abandoned Property Trust Account in the State General Fund. The proceeds are from abandoned gift certificates. The funds in the account may only be expended as authorized by the Legislature for educational purposes.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	474,380	462,325	475,095	475,095	453,706	596,255
BALANCE FORWARD TO NEW YEAR	-462,324	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	0	140,000	0	133,687	0	133,687
TOTAL RESOURCES:	12,056	602,325	475,095	608,782	453,706	729,942
EXPENDITURES:						
OPERATING	12,056	17,230	21,389	12,527	21,389	12,527
TRANS TO EDUCATION	0	100,000	0	0	0	0
PARENTAL INVOLVEMENT SUMMIT	0	10,000	0	0	0	10,000
RESERVE	0	475,095	453,706	596,255	432,317	707,415
TOTAL EXPENDITURES:	12,056	602,325	475,095	608,782	453,706	729,942

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	474,380	462,325	475,095	475,095	453,706	596,255
BALANCE FORWARD TO NEW YEAR	-462,324	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	0	140,000	0	133,687	0	133,687
TOTAL RESOURCES:	12,056	602,325	475,095	608,782	453,706	729,942
EXPENDITURES:						
OPERATING	12,056	17,230	21,389	12,527	21,389	12,527
TRANS TO EDUCATION	0	100,000	0	0	0	0
PARENTAL INVOLVEMENT SUMMIT	0	10,000	0	0	0	10,000
RESERVE	0	475,095	453,706	596,255	432,317	707,415

NDE - EDUCATIONAL TRUST ACCOUNT
101-2614

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	12,056	602,325	475,095	608,782	453,706	729,942
PERCENT CHANGE:		4,896.06%	-21.12%	1.07%	-4.50%	19.90%

NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT
101-2717

PROGRAM DESCRIPTION

An annual allocation from the account to each school district and charter school for distribution to teachers for reimbursement for certain out-of-pocket expenses.

BASE

This request continues funding for the Teacher's School Supplies Reimbursement Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	558,978	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-558,977	0	0	0	0	0
GIFTS AND DONATIONS	117	0	0	0	0	0
TOTAL RESOURCES:	1,941,140	3,058,978	2,500,000	2,500,000	2,500,000	2,500,000
EXPENDITURES:						
TEACHER SCHOOL SUPPLY REIMBURSEMENT	1,941,140	3,058,978	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES:	1,941,140	3,058,978	2,500,000	2,500,000	2,500,000	2,500,000

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,500,000	0	-2,500,000	0
TOTAL RESOURCES:	0	0	-2,500,000	0	-2,500,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	0	2,500,000	0	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	558,978	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-558,977	0	0	0	0	0
GIFTS AND DONATIONS	117	0	0	0	0	0

NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT
101-2717

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,941,140	3,058,978	0	2,500,000	0	2,500,000
EXPENDITURES:						
TEACHER SCHOOL SUPPLY REIMBURSEMENT	1,941,140	3,058,978	0	2,500,000	0	2,500,000
TOTAL EXPENDITURES:	1,941,140	3,058,978	0	2,500,000	0	2,500,000
PERCENT CHANGE:		57.59%	-100.00%	-18.27%	%	0.00%

**NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL
101-2616**

PROGRAM DESCRIPTION

NRS 391.166 creates the Grant Fund for Incentives for Licensed Educational Personnel to be administered by the department. The Board of Trustees of each school district in Nevada is required to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level which are designed to attract and retain those employees.

This budget contains the funding for remaining provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	1,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	966,126	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-966,125	0	0	0	0	0
TOTAL RESOURCES:	1,033,875	2,966,126	2,000,000	1,000,000	2,000,000	1,000,000
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	1,033,875	2,966,126	2,000,000	1,000,000	2,000,000	1,000,000
TOTAL EXPENDITURES:	1,033,875	2,966,126	2,000,000	1,000,000	2,000,000	1,000,000

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,000,000	0	-1,000,000	0
TOTAL RESOURCES:	0	0	-1,000,000	0	-1,000,000	0

NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL
101-2616

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	966,126	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-966,125	0	0	0	0	0
TOTAL RESOURCES:	1,033,875	2,966,126	1,000,000	1,000,000	1,000,000	1,000,000
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	1,033,875	2,966,126	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES:	1,033,875	2,966,126	1,000,000	1,000,000	1,000,000	1,000,000
PERCENT CHANGE:		186.89%	-66.29%	-66.29%	0.00%	0.00%

NDE - OFFICE OF THE SUPERINTENDENT

101-2673

PROGRAM DESCRIPTION

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties and functions of the three divisions of the Department: Business and Support Services, Educator Effectiveness and Family Engagement, and Student Achievement.

The office approves goals and performance measures for the department; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; approves division budgets, legislative proposals, contracts, agreements, and provides oversight of the staff development functions to encourage the achievement of the department's performance measures and goals. Statutory Authority: NRS 385.010 and 385.175.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,439,359	1,484,498	1,408,494	1,502,186	1,522,952	1,520,210
REVERSIONS	-80,249	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	0	0	0	0
TOTAL RESOURCES:	1,359,110	1,485,498	1,408,494	1,502,186	1,522,952	1,520,210
EXPENDITURES:						
PERSONNEL	1,027,939	1,112,436	1,051,995	1,167,051	1,166,453	1,179,510
OUT-OF-STATE TRAVEL	6,307	6,962	6,307	6,307	6,307	6,307
IN-STATE TRAVEL	34,316	34,931	34,316	33,669	34,316	33,669
OPERATING EXPENSES	42,739	43,382	28,353	28,375	28,353	28,375
EQUIPMENT	1,240	0	0	0	0	0
INDIRECT COST	166,898	215,677	215,677	188,397	215,677	193,690
MEMBERSHIPS	45,000	45,000	45,000	45,000	45,000	45,000
BOARD OF EDUC TRAVEL	2,110	4,661	2,110	4,661	2,110	4,661
PUBLIC INFORMATION OFFICER OPERATING	24,700	15,564	20,252	17,964	20,252	17,977
INFORMATION SERVICES	7,464	6,239	4,087	4,037	4,087	4,037
DEPARTMENT COST ALLOCATION	0	0	0	6,328	0	6,587
PURCHASING ASSESSMENT	397	646	397	397	397	397
TOTAL EXPENDITURES:	1,359,110	1,485,498	1,408,494	1,502,186	1,522,952	1,520,210
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,585	395	194,084	10,486
TOTAL RESOURCES:	0	0	200,585	395	194,084	10,486
EXPENDITURES:						
PERSONNEL	0	0	0	-2,068	0	-2,061
OPERATING EXPENSES	0	0	15	-200	15	-218
INFORMATION SERVICES	0	0	88	2,478	88	3,075
PURCHASING ASSESSMENT	0	0	249	185	249	9,690
AG COST ALLOCATION PLAN	0	0	200,233	0	193,732	0
TOTAL EXPENDITURES:	0	0	200,585	395	194,084	10,486

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,302	0	-1,613
TOTAL RESOURCES:	0	0	0	-1,302	0	-1,613
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,002	0	-1,300
PUBLIC INFORMATION OFFICER OPERATING	0	0	0	-66	0	-79
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-1,302	0	-1,613

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,144	0	8,241
TOTAL RESOURCES:	0	0	0	9,144	0	8,241
EXPENDITURES:						
PERSONNEL	0	0	0	9,144	0	8,241
TOTAL EXPENDITURES:	0	0	0	9,144	0	8,241

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,666	0	3,837
TOTAL RESOURCES:	0	0	0	3,666	0	3,837
EXPENDITURES:						
PERSONNEL	0	0	0	3,666	0	3,837
TOTAL EXPENDITURES:	0	0	0	3,666	0	3,837

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	12,736	15,064
TOTAL RESOURCES:	0	0	0	0	12,736	15,064

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	12,736	15,064
TOTAL EXPENDITURES:	0	0	0	0	12,736	15,064

E805 CLASSIFIED POSITION CHANGES

This request funds a pay acceleration for a Management Analyst position from a step 01 to a step 07.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,998	0	20,962
TOTAL RESOURCES:	0	0	0	19,998	0	20,962
EXPENDITURES:						
PERSONNEL	0	0	0	19,998	0	20,962
TOTAL EXPENDITURES:	0	0	0	19,998	0	20,962

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	66,951	0	69,237	0
TOTAL RESOURCES:	0	0	66,951	0	69,237	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,439,359	1,484,498	1,676,030	1,534,087	1,799,009	1,577,187
REVERSIONS	-80,249	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	0	0	0	0

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,359,110	1,485,498	1,676,030	1,534,087	1,799,009	1,577,187
EXPENDITURES:						
PERSONNEL	1,027,939	1,112,436	1,118,317	1,197,791	1,232,751	1,210,489
OUT-OF-STATE TRAVEL	6,307	6,962	6,307	6,307	6,307	6,307
IN-STATE TRAVEL	34,316	34,931	34,316	33,669	34,316	33,669
OPERATING EXPENSES	42,739	43,382	28,689	27,173	28,689	26,857
EQUIPMENT	1,240	0	0	0	0	0
INDIRECT COST	166,898	215,677	215,677	188,397	215,677	193,690
MEMBERSHIPS	45,000	45,000	45,000	45,000	45,000	45,000
BOARD OF EDUC TRAVEL	2,110	4,661	2,110	4,661	2,110	4,661
PUBLIC INFORMATION OFFICER OPERATING	24,700	15,564	20,252	17,898	20,252	17,898
INFORMATION SERVICES	7,464	6,239	4,483	6,281	19,529	21,942
DEPARTMENT COST ALLOCATION	0	0	0	6,328	0	6,587
PURCHASING ASSESSMENT	397	646	646	582	646	10,087
AG COST ALLOCATION PLAN	0	0	200,233	0	193,732	0
TOTAL EXPENDITURES:	1,359,110	1,485,498	1,676,030	1,534,087	1,799,009	1,577,187
PERCENT CHANGE:		9.30%	12.83%	3.27%	7.34%	2.81%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDE - DISTRICT SUPPORT SERVICES

101-2719

PROGRAM DESCRIPTION

This budget account is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Distributive School Account, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

BASE

This request continues funding for 17.51 full-time equivalent positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	772,656	803,028	882,376	797,364	869,397	823,389
COST ALLOCATION REIMBURSEMENT	517,308	620,730	583,783	652,640	635,935	667,798
TOTAL RESOURCES:	1,289,964	1,423,758	1,466,159	1,450,004	1,505,332	1,491,187
EXPENDITURES:						
PERSONNEL SERVICES	1,095,895	1,269,289	1,310,433	1,325,229	1,347,226	1,362,764
IN-STATE TRAVEL	1,044	3,016	1,044	542	1,044	542
OPERATING	45,311	4,575	11,487	11,148	11,487	11,148
EQUIPMENT	1,972	0	0	0	0	0
AUDIT TRAVEL AND TRAINING	13,573	15,715	13,573	13,923	13,573	13,923
INDIRECT COSTS	124,279	126,659	124,279	84,865	126,659	88,175
INFORMATION SERVICES	7,890	4,504	5,343	5,510	5,343	5,510
TRAINING	0	0	0	502	0	502
DEPARTMENT COST ALLOCATION	0	0	0	8,285	0	8,623
TOTAL EXPENDITURES:	1,289,964	1,423,758	1,466,159	1,450,004	1,505,332	1,491,187
TOTAL POSITIONS:	15.02	15.02	17.02	17.02	17.02	17.02

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	787	0	1,205

NDE - DISTRICT SUPPORT SERVICES
101-2719

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	65	724	65	1,100
TOTAL RESOURCES:	0	0	65	1,511	65	2,305
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,095	0	-1,187
OPERATING	0	0	8	-284	8	-310
INFORMATION SERVICES	0	0	57	2,890	57	3,737
PURCHASING ASSESSMENT	0	0	0	0	0	65
TOTAL EXPENDITURES:	0	0	65	1,511	65	2,305

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-642	0	-769
COST ALLOCATION REIMBURSEMENT	0	0	0	-543	0	-650
TOTAL RESOURCES:	0	0	0	-1,185	0	-1,419
EXPENDITURES:						
OPERATING	0	0	0	-1,185	0	-1,419
TOTAL EXPENDITURES:	0	0	0	-1,185	0	-1,419

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,551	0	6,024
COST ALLOCATION REIMBURSEMENT	0	0	0	6,028	0	5,503
TOTAL RESOURCES:	0	0	0	12,579	0	11,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,579	0	11,527

NDE - DISTRICT SUPPORT SERVICES
101-2719

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	12,579	0	11,527

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,544	5,571
COST ALLOCATION REIMBURSEMENT	0	0	0	0	5,544	5,571
TOTAL RESOURCES:	0	0	0	0	11,088	11,142
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	11,088	11,142
TOTAL EXPENDITURES:	0	0	0	0	11,088	11,142

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	948	0	948
TOTAL RESOURCES:	0	0	0	948	0	948
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	948	0	948
TOTAL EXPENDITURES:	0	0	0	948	0	948

NDE - DISTRICT SUPPORT SERVICES
101-2719

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	948	0	948	0
TOTAL RESOURCES:	0	0	948	0	948	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	772,656	803,028	882,376	804,060	874,941	835,420
COST ALLOCATION REIMBURSEMENT	517,308	620,730	584,796	659,797	642,492	680,270
TOTAL RESOURCES:	1,289,964	1,423,758	1,467,172	1,463,857	1,517,433	1,515,690
EXPENDITURES:						
PERSONNEL SERVICES	1,095,895	1,269,289	1,310,433	1,336,713	1,347,226	1,373,104
IN-STATE TRAVEL	1,044	3,016	1,044	542	1,044	542
OPERATING	45,311	4,575	11,495	9,679	11,495	9,419
EQUIPMENT	1,972	0	0	0	0	0
AUDIT TRAVEL AND TRAINING	13,573	15,715	13,573	13,923	13,573	13,923
INDIRECT COSTS	124,279	126,659	124,279	84,865	126,659	88,175
INFORMATION SERVICES	7,890	4,504	6,348	9,348	17,436	21,337
TRAINING	0	0	0	502	0	502
DEPARTMENT COST ALLOCATION	0	0	0	8,285	0	8,623
PURCHASING ASSESSMENT	0	0	0	0	0	65
TOTAL EXPENDITURES:	1,289,964	1,423,758	1,467,172	1,463,857	1,517,433	1,515,690
PERCENT CHANGE:		10.37%	3.05%	2.82%	3.43%	3.54%
TOTAL POSITIONS:	15.02	15.02	17.02	17.02	17.02	17.02

NDE - DEPARTMENT SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

This budget account funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Finally, staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,194,927	767,149	1,536,324	1,536,324	1,715,861	1,631,217
BALANCE FORWARD TO NEW YEAR	-767,148	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,951,405	3,514,966	2,227,946	2,519,204	2,227,946	2,454,705
TRANS FROM CHARTER TO ED IT	0	9,697	9,697	9,697	9,697	9,697
TOTAL RESOURCES:	2,379,184	4,291,812	3,773,967	4,065,225	3,953,504	4,095,619
EXPENDITURES:						
PERSONNEL	1,027,123	1,083,583	1,143,747	1,140,803	1,161,492	1,162,683
IN-STATE TRAVEL	2,456	4,978	2,456	2,456	2,456	2,456
OPERATING EXPENSES	515,813	528,139	430,768	391,115	435,208	394,995
EQUIPMENT	1,990	0	0	0	0	0
INFORMATION SERVICES	258,224	224,802	124,407	125,118	124,407	125,118
TRAINING	0	213	175	0	175	0
SALARY TRANSFERS	226,343	481,361	0	494,605	0	511,248
DEPT COST ALLOCATION	73,652	82,970	82,970	6,328	82,970	6,587
RESERVE	0	1,536,324	1,715,861	1,631,217	1,873,213	1,618,949
PURCHASING ASSESSMENT	527	839	527	527	527	527
STATE COST ALLOCATION	172,134	247,205	172,134	172,134	172,134	172,134
AG COST ALLOCATION	100,922	101,398	100,922	100,922	100,922	100,922
TOTAL EXPENDITURES:	2,379,184	4,291,812	3,773,967	4,065,225	3,953,504	4,095,619
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	141,667	-277,080
TOTAL RESOURCES:	0	0	0	0	141,667	-277,080
EXPENDITURES:						
PERSONNEL	0	0	0	-1,140	0	-1,162
OPERATING EXPENSES	0	0	6	-2,998	-4	6,917
INFORMATION SERVICES	0	0	-798	227,669	-798	228,364
RESERVE	0	0	141,667	-277,080	283,344	-562,731
PURCHASING ASSESSMENT	0	0	312	335	312	1,015
STATE COST ALLOCATION	0	0	-40,265	-40,265	-40,265	-40,265
AG COST ALLOCATION	0	0	-100,922	93,479	-100,922	90,782
TOTAL EXPENDITURES:	0	0	0	0	141,667	-277,080

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,931
TOTAL RESOURCES:	0	0	0	0	0	2,931
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,114	0	-2,309
INFORMATION SERVICES	0	0	0	-817	0	-817
RESERVE	0	0	0	2,931	0	6,057
TOTAL EXPENDITURES:	0	0	0	0	0	2,931

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,030
TOTAL RESOURCES:	0	0	0	0	0	-10,030
EXPENDITURES:						
PERSONNEL	0	0	0	10,030	0	9,135
RESERVE	0	0	0	-10,030	0	-19,165
TOTAL EXPENDITURES:	0	0	0	0	0	-10,030

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,365
TOTAL RESOURCES:	0	0	0	0	0	-16,365
EXPENDITURES:						
PERSONNEL	0	0	0	16,365	0	16,559
RESERVE	0	0	0	-16,365	0	-32,924
TOTAL EXPENDITURES:	0	0	0	0	0	-16,365

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,036	-3,714

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-3,036	-3,714
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,036	3,714	11,892	14,238
RESERVE	0	0	-3,036	-3,714	-14,928	-17,952
TOTAL EXPENDITURES:	0	0	0	0	-3,036	-3,714

E711 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,251	-30,591
TOTAL RESOURCES:	0	0	0	0	-31,251	-30,591
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,251	30,591	24,767	22,457
RESERVE	0	0	-31,251	-30,591	-56,018	-53,048
TOTAL EXPENDITURES:	0	0	0	0	-31,251	-30,591

E712 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,213	-42,213
TOTAL RESOURCES:	0	0	0	0	-42,213	-42,213
EXPENDITURES:						
INFORMATION SERVICES	0	0	42,213	42,213	104,447	104,447
RESERVE	0	0	-42,213	-42,213	-146,660	-146,660
TOTAL EXPENDITURES:	0	0	0	0	-42,213	-42,213

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E713 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,214	-70,214
TOTAL RESOURCES:	0	0	0	0	-70,214	-70,214
EXPENDITURES:						
INFORMATION SERVICES	0	0	70,214	70,214	79,801	79,801
RESERVE	0	0	-70,214	-70,214	-150,015	-150,015
TOTAL EXPENDITURES:	0	0	0	0	-70,214	-70,214

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	60,243	0
TOTAL RESOURCES:	0	0	0	0	60,243	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,194,927	767,149	1,536,324	1,536,324	1,771,057	1,183,941
BALANCE FORWARD TO NEW YEAR	-767,148	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,951,405	3,514,966	2,227,946	2,519,204	2,227,946	2,454,705
TRANS FROM CHARTER TO ED IT	0	9,697	9,697	9,697	9,697	9,697
TOTAL RESOURCES:	2,379,184	4,291,812	3,773,967	4,065,225	4,008,700	3,648,343
EXPENDITURES:						
PERSONNEL	1,027,123	1,083,583	1,084,133	1,166,058	1,102,200	1,187,215
IN-STATE TRAVEL	2,456	4,978	2,456	2,456	2,456	2,456
OPERATING EXPENSES	515,813	528,139	430,453	386,003	434,883	399,603

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	1,990	0	0	0	0	0
INFORMATION SERVICES	258,224	224,802	270,015	498,702	344,208	573,608
TRAINING	0	213	175	0	175	0
SALARY TRANSFERS	226,343	481,361	0	494,605	0	511,248
DEPT COST ALLOCATION	73,652	82,970	82,970	6,328	82,970	6,587
RESERVE	0	1,536,324	1,771,057	1,183,941	1,909,100	642,511
PURCHASING ASSESSMENT	527	839	839	862	839	1,542
STATE COST ALLOCATION	172,134	247,205	131,869	131,869	131,869	131,869
AG COST ALLOCATION	100,922	101,398	0	194,401	0	191,704
TOTAL EXPENDITURES:	2,379,184	4,291,812	3,773,967	4,065,225	4,008,700	3,648,343
PERCENT CHANGE:		80.39%	-12.07%	-5.28%	6.22%	-10.25%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

101-2675

PROGRAM DESCRIPTION

The department must establish standards of academic content and performance and prescribe courses of study. Department staff coordinates the monitoring and technical support of school district and regional training program implementation of standards through the approval of textbooks and other instructional support measures. Statutory Authority: NRS 389.0185, NRS 389.520, NRS 390.140

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,172,047	1,169,822	1,159,654	1,144,928	1,169,192	1,113,271
REVERSIONS	-168,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	846	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-845	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	10,281	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,281	0	0	0	0	0
STATE ASSESSMENTS 84.369	304,519	299,306	344,470	347,886	343,297	346,588
MATH & SCIENCE PARTNERS 84.366	1,054,417	797,606	1,031,376	1,015,201	1,031,441	1,015,271
COST ALLOCATION REIMBURSEMENT	42,868	112	51,691	52,424	53,465	54,195
TOTAL RESOURCES:	2,393,918	2,277,973	2,587,191	2,560,439	2,597,395	2,529,325
EXPENDITURES:						
PERSONNEL	977,113	1,121,402	1,158,194	1,155,754	1,168,333	1,165,893
OPERATING	2,485	11,206	2,518	2,518	2,518	2,518
INDIRECT COSTS	93,499	160,221	121,860	133,491	121,860	111,930
INFORMATION SERVICES	2,896	3,364	3,135	3,135	3,135	3,135
NEVADA READY 21	0	0	179,996	179,878	179,996	179,878
TECHNOLOGY COMMISSION	260,147	263,073	84,059	58,567	84,059	38,567
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	61,893	56,443	41,544	30,148	41,609	30,227
MATH & SCIENCE PARTNERSHIPS ATS 84366	989,832	658,345	989,832	985,053	989,832	985,044
DEPARTMENT COST ALLOCATION	0	0	0	5,842	0	6,080
PURCHASING ASSESSMENT	6,053	3,919	6,053	6,053	6,053	6,053
TOTAL EXPENDITURES:	2,393,918	2,277,973	2,587,191	2,560,439	2,597,395	2,529,325
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,048	-7,908	-6,048	-6,680
MATH & SCIENCE PARTNERS 84.366	0	0	6	147	6	326
TOTAL RESOURCES:	0	0	-6,042	-7,761	-6,042	-6,354
EXPENDITURES:						
PERSONNEL	0	0	0	-2,126	0	-2,095
OPERATING	0	0	1	-200	1	-218
INFORMATION SERVICES	0	0	0	349	0	948
NEVADA READY 21	0	0	4	122	4	122
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	6	147	6	326
PURCHASING ASSESSMENT	0	0	-6,053	-6,053	-6,053	-5,437
TOTAL EXPENDITURES:	0	0	-6,042	-7,761	-6,042	-6,354

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13	0	-20
MATH & SCIENCE PARTNERS 84.366	0	0	0	-99	0	-118
TOTAL RESOURCES:	0	0	0	-112	0	-138
EXPENDITURES:						
OPERATING	0	0	0	-13	0	-20
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	0	-99	0	-118
TOTAL EXPENDITURES:	0	0	0	-112	0	-138

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,129	0	8,221
TOTAL RESOURCES:	0	0	0	9,129	0	8,221
EXPENDITURES:						
PERSONNEL	0	0	0	9,129	0	8,221
TOTAL EXPENDITURES:	0	0	0	9,129	0	8,221

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds ongoing operating expenses formerly funded through the Math & Science Partnerships grant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,361	0	7,592
TOTAL RESOURCES:	0	0	0	7,361	0	7,592
EXPENDITURES:						
OPERATING	0	0	0	7,099	0	7,330
INFORMATION SERVICES	0	0	0	262	0	262
TOTAL EXPENDITURES:	0	0	0	7,361	0	7,592

E490 EXPIRING GRANT/PROGRAM

This request eliminates costs associated with the Math & Science Partnerships grant that is no longer funded.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MATH & SCIENCE PARTNERS 84.366	0	0	0	-1,015,249	0	-1,015,479
TOTAL RESOURCES:	0	0	0	-1,015,249	0	-1,015,479

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	0	-30,196	0	-30,435
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	0	-985,053	0	-985,044
TOTAL EXPENDITURES:	0	0	0	-1,015,249	0	-1,015,479

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,398	6,397	5,820	6,810
TOTAL RESOURCES:	0	0	5,398	6,397	5,820	6,810
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,398	6,397	5,820	6,810
TOTAL EXPENDITURES:	0	0	5,398	6,397	5,820	6,810

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	948	0	948
TOTAL RESOURCES:	0	0	0	948	0	948
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	948	0	948
TOTAL EXPENDITURES:	0	0	0	948	0	948

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

E901 TRANS FROM BA 2675 TO BA 2712

This request transfers one Administrative Assistant position from Standards and Instructional Support, budget account 2675, to Student and School Support, budget account 2712.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-52,424	0	-54,195
TOTAL RESOURCES:	0	0	0	-52,424	0	-54,195
EXPENDITURES:						
PERSONNEL	0	0	0	-52,033	0	-53,755
OPERATING	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-52,424	0	-54,195
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,938	0	1,938	0
TOTAL RESOURCES:	0	0	1,938	0	1,938	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,172,047	1,169,822	1,159,994	1,160,842	1,169,954	1,130,142
REVERSIONS	-168,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	846	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-845	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	10,281	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,281	0	0	0	0	0
STATE ASSESSMENTS 84.369	304,519	299,306	344,470	347,886	343,297	346,588

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MATH & SCIENCE PARTNERS 84.366	1,054,417	797,606	1,032,330	0	1,032,395	0
COST ALLOCATION REIMBURSEMENT	42,868	112	51,691	0	53,465	0
TOTAL RESOURCES:	2,393,918	2,277,973	2,588,485	1,508,728	2,599,111	1,476,730
EXPENDITURES:						
PERSONNEL	977,113	1,121,402	1,158,194	1,110,724	1,168,333	1,118,264
OPERATING	2,485	11,206	2,519	9,303	2,519	9,511
INDIRECT COSTS	93,499	160,221	121,860	133,491	121,860	111,930
INFORMATION SERVICES	2,896	3,364	9,523	10,801	9,945	11,762
NEVADA READY 21	0	0	180,000	180,000	180,000	180,000
TECHNOLOGY COMMISSION	260,147	263,073	84,059	58,567	84,059	38,567
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	61,893	56,443	42,498	0	42,563	0
MATH & SCIENCE PARTNERSHIPS ATS 84366	989,832	658,345	989,832	0	989,832	0
DEPARTMENT COST ALLOCATION	0	0	0	5,842	0	6,080
PURCHASING ASSESSMENT	6,053	3,919	0	0	0	616
TOTAL EXPENDITURES:	2,393,918	2,277,973	2,588,485	1,508,728	2,599,111	1,476,730
PERCENT CHANGE:		-4.84%	13.63%	-33.77%	0.41%	-2.12%
TOTAL POSITIONS:	12.00	12.00	12.00	11.00	12.00	11.00

NDE - ASSESSMENTS AND ACCOUNTABILITY

101-2697

PROGRAM DESCRIPTION

The establishment and administration of state assessments is one of the principal functions of the department. Information from assessments is used to improve the instruction of pupils, and to prepare federal and state accountability reports. The budget includes federal and state support of the assessment and accountability functions including staff, vendors and associated costs. Statutory Authority: NRS Chapter 389, NRS 395.3455 et seq.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,669,014	13,410,571	18,597,545	13,046,463	20,426,456	14,832,611
BALANCE FORWARD FROM PREVIOUS YEAR	12,865	30,840	120,172	30,743	0	9,268
BALANCE FORWARD TO NEW YEAR	-30,839	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33,192	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,192	0	0	0	0	0
FED NAT'L COOP STATS SYS	8,133	8,448	8,448	8,448	8,448	8,448
FED GRANT NAEP	74,727	133,721	154,767	133,721	154,889	133,721
STATE ASSESSMENTS 84.369	6,736,526	4,522,957	5,121,071	4,237,232	5,493,719	4,235,389
TOTAL RESOURCES:	20,437,234	18,139,729	24,002,003	17,456,607	26,083,512	19,219,437
EXPENDITURES:						
PERSONNEL	1,251,237	1,338,864	1,396,957	1,396,957	1,403,085	1,403,085
OPERATING EXPENSES	4,135	4,154	7,014	7,014	7,014	7,014
INDIRECT COST	138,163	687,038	187,038	159,087	187,038	158,315
HIGH SCHOOL EXAM	638	11,944	367	367	367	367
WRITING TESTS	205,545	348,860	192,287	159,287	176,498	143,498
HSPE-CRT CONTRACT	5,244,976	4,638,575	13,682,219	8,543,587	15,682,219	10,538,470
INFORMATION SERVICES	6,685	5,130	4,535	4,535	4,535	4,535
ACADEMIC STANDARDS COUNCIL	1,057	5,934	1,057	5,934	1,057	5,934
END OF COURSE EXAMINATIONS	3,222,342	3,746,171	0	3,222,342	0	3,222,342
STATE ASSESSMENT ADMIN	375,340	418,424	379,814	267,363	380,717	269,140
STATE ASSESSMENTS CONTRACTS	8,762,506	6,838,259	8,084,184	3,602,108	8,174,329	3,397,350
NATIONAL COOP STATISTICS	8,237	8,448	8,237	13,809	8,237	8,448
NAEP TASK ORDER	5,045	38,622	32,495	32,335	32,617	28,047
DEPARTMENT COST ALLOCATION	0	0	0	6,815	0	7,093
RESERVE	0	30,743	0	9,268	0	0
PURCHASING ASSESSMENT	25,799	18,563	25,799	25,799	25,799	25,799
RESERVE FOR REVERSION TO GENERAL FUND	1,185,529	0	0	0	0	0

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	20,437,234	18,139,729	24,002,003	17,456,607	26,083,512	19,219,437
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,056	-17,688	-11,056	-11,240
STATE ASSESSMENTS 84.369	0	0	147	0	147	0
TOTAL RESOURCES:	0	0	-10,909	-17,688	-10,909	-11,240
EXPENDITURES:						
PERSONNEL	0	0	0	-2,858	0	-2,791
OPERATING EXPENSES	0	0	10	-234	10	-255
INFORMATION SERVICES	0	0	86	3,203	86	3,897
STATE ASSESSMENT ADMIN	0	0	143	-688	143	1,786
STATE ASSESSMENTS CONTRACTS	0	0	7	0	7	0
NAEP TASK ORDER	0	0	0	-33	0	84
PURCHASING ASSESSMENT	0	0	-11,155	-17,078	-11,155	-13,961
TOTAL EXPENDITURES:	0	0	-10,909	-17,688	-10,909	-11,240

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,859	0	-4,144
TOTAL RESOURCES:	0	0	0	-3,859	0	-4,144

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,384	0	-1,656
STATE ASSESSMENT ADMIN	0	0	0	-2,358	0	-2,371
STATE ASSESSMENTS CONTRACTS	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-3,859	0	-4,144

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,821	0	9,716
TOTAL RESOURCES:	0	0	0	10,821	0	9,716
EXPENDITURES:						
PERSONNEL	0	0	0	10,821	0	9,716
TOTAL EXPENDITURES:	0	0	0	10,821	0	9,716

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds enhancements to the Nevada School Performance Framework that are required due to the federal Every Student Succeeds Act.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,286,833	0	4,286,833
TOTAL RESOURCES:	0	0	0	4,286,833	0	4,286,833
EXPENDITURES:						
STATE ASSESSMENTS CONTRACTS	0	0	0	4,286,833	0	4,286,833
TOTAL EXPENDITURES:	0	0	0	4,286,833	0	4,286,833

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,880	4,540	3,458	4,127
TOTAL RESOURCES:	0	0	3,880	4,540	3,458	4,127
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,880	4,540	3,458	4,127
TOTAL EXPENDITURES:	0	0	3,880	4,540	3,458	4,127

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	0	2,844	0	2,844
TOTAL RESOURCES:	0	0	0	2,844	0	2,844
EXPENDITURES:						
STATE ASSESSMENT ADMIN	0	0	0	2,844	0	2,844
TOTAL EXPENDITURES:	0	0	0	2,844	0	2,844

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,504	0	3,504	0
TOTAL RESOURCES:	0	0	3,504	0	3,504	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,669,014	13,410,571	18,591,029	17,327,110	20,419,518	19,117,903
BALANCE FORWARD FROM PREVIOUS YEAR	12,865	30,840	120,172	30,743	0	9,268
BALANCE FORWARD TO NEW YEAR	-30,839	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33,192	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,192	0	0	0	0	0
FED NAT'L COOP STATS SYS	8,133	8,448	8,448	8,448	8,448	8,448
FED GRANT NAEP	74,727	133,721	154,767	133,721	154,889	133,721
STATE ASSESSMENTS 84.369	6,736,526	4,522,957	5,124,062	4,240,076	5,496,710	4,238,233
TOTAL RESOURCES:	20,437,234	18,139,729	23,998,478	21,740,098	26,079,565	23,507,573
EXPENDITURES:						
PERSONNEL	1,251,237	1,338,864	1,396,957	1,404,920	1,403,085	1,410,010
OPERATING EXPENSES	4,135	4,154	7,024	5,396	7,024	5,103
INDIRECT COST	138,163	687,038	187,038	159,087	187,038	158,315
HIGH SCHOOL EXAM	638	11,944	367	367	367	367
WRITING TESTS	205,545	348,860	192,287	159,287	176,498	143,498
HSPE-CRT CONTRACT	5,244,976	4,638,575	13,682,219	8,543,587	15,682,219	10,538,470
INFORMATION SERVICES	6,685	5,130	9,161	12,278	8,739	12,559
ACADEMIC STANDARDS COUNCIL	1,057	5,934	1,057	5,934	1,057	5,934
END OF COURSE EXAMINATIONS	3,222,342	3,746,171	0	3,222,342	0	3,222,342
STATE ASSESSMENT ADMIN	375,340	418,424	382,801	267,161	383,704	271,399
STATE ASSESSMENTS CONTRACTS	8,762,506	6,838,259	8,084,191	7,888,824	8,174,336	7,684,066
NATIONAL COOP STATISTICS	8,237	8,448	8,237	13,809	8,237	8,448
NAEP TASK ORDER	5,045	38,622	32,495	32,302	32,617	28,131
DEPARTMENT COST ALLOCATION	0	0	0	6,815	0	7,093
RESERVE	0	30,743	0	9,268	0	0
PURCHASING ASSESSMENT	25,799	18,563	14,644	8,721	14,644	11,838
RESERVE FOR REVERSION TO GENERAL FUND	1,185,529	0	0	0	0	0
TOTAL EXPENDITURES:	20,437,234	18,139,729	23,998,478	21,740,098	26,079,565	23,507,573
PERCENT CHANGE:		-11.24%	32.30%	19.85%	8.67%	8.13%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

NDE - DATA SYSTEMS MANAGEMENT

101-2716

PROGRAM DESCRIPTION

The department maintains an automated system of accountability information to provide and report information, make longitudinal comparisons and analyses, and assist in the improvement of student achievement, classroom instruction and educator performance. This budget includes funding for staff, vendor services, data system operations and all system hardware and software. Statutory Authority: NRS 386.650

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,487,336	3,740,452	2,296,687	2,269,124	2,329,880	2,292,971
REVERSIONS	-74,011	0	0	0	0	0
STATE ASSESSMENTS 84.369	96,488	117,272	121,832	124,987	124,728	128,212
LONGITUDINAL DATA SYSTEMS 84.372	713,225	141,381	0	0	0	0
TOTAL RESOURCES:	4,223,038	3,999,105	2,418,519	2,394,111	2,454,608	2,421,183
EXPENDITURES:						
PERSONNEL SERVICES	708,680	814,796	854,626	857,543	866,477	869,538
OPERATING	253,365	252,211	4,452	3,606	4,452	3,606
EQUIPMENT	1,215	0	0	0	0	0
INDIRECT COST	86,322	90,852	86,322	167,688	90,852	169,595
INFORMATION SERVICES	5,851	3,095	2,530	2,769	2,530	2,769
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	882,660	781,361	341,473	242,128	341,515	242,174
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	1,571,721	1,915,409	1,129,116	1,115,996	1,148,782	1,128,941
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	713,224	141,381	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	4,381	0	4,560
TOTAL EXPENDITURES:	4,223,038	3,999,105	2,418,519	2,394,111	2,454,608	2,421,183
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-196	-3,128	-196	31
TOTAL RESOURCES:	0	0	-196	-3,128	-196	31
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,501	0	-1,505
OPERATING	0	0	7	-150	7	-163
INFORMATION SERVICES	0	0	33	1,593	33	2,041
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	-236	-3,070	-236	-2,957
PURCHASING ASSESSMENT	0	0	0	0	0	2,615
TOTAL EXPENDITURES:	0	0	-196	-3,128	-196	31

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,409	0	3,483
TOTAL RESOURCES:	0	0	0	4,409	0	3,483
EXPENDITURES:						
OPERATING	0	0	0	-177	0	-306
INFORMATION SERVICES	0	0	0	4,586	0	3,789
TOTAL EXPENDITURES:	0	0	0	4,409	0	3,483

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,845	0	5,273
STATE ASSESSMENTS 84.369	0	0	0	957	0	873
TOTAL RESOURCES:	0	0	0	6,802	0	6,146
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,802	0	6,146
TOTAL EXPENDITURES:	0	0	0	6,802	0	6,146

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds enhancements to the Nevada School Performance Framework contract.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	400,000	0	400,000
TOTAL RESOURCES:	0	0	0	400,000	0	400,000
EXPENDITURES:						
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	0	400,000	0	400,000
TOTAL EXPENDITURES:	0	0	0	400,000	0	400,000

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,920	0	27,259

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	26,920	0	27,259
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,920	0	27,259
TOTAL EXPENDITURES:	0	0	0	26,920	0	27,259

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	6,072	7,428
TOTAL RESOURCES:	0	0	0	0	6,072	7,428
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,072	7,428
TOTAL EXPENDITURES:	0	0	0	0	6,072	7,428

E712 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,857	4,857
TOTAL RESOURCES:	0	0	0	0	4,857	4,857
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,857	4,857
TOTAL EXPENDITURES:	0	0	0	0	4,857	4,857

E713 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,321	14,321	14,321	14,321
TOTAL RESOURCES:	0	0	14,321	14,321	14,321	14,321
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,321	14,321	14,321	14,321
TOTAL EXPENDITURES:	0	0	14,321	14,321	14,321	14,321

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	1,320	0
TOTAL RESOURCES:	0	0	0	0	1,320	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,487,336	3,740,452	2,310,812	2,717,491	2,356,254	2,755,623
REVERSIONS	-74,011	0	0	0	0	0
STATE ASSESSMENTS 84.369	96,488	117,272	121,832	125,944	124,728	129,085
LONGITUDINAL DATA SYSTEMS 84.372	713,225	141,381	0	0	0	0
TOTAL RESOURCES:	4,223,038	3,999,105	2,432,644	2,843,435	2,480,982	2,884,708
EXPENDITURES:						
PERSONNEL SERVICES	708,680	814,796	854,626	889,764	866,477	901,438
OPERATING	253,365	252,211	4,459	3,279	4,459	3,137
EQUIPMENT	1,215	0	0	0	0	0
INDIRECT COST	86,322	90,852	86,322	167,688	90,852	169,595

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,851	3,095	16,884	23,269	29,133	35,205
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	882,660	781,361	341,237	639,058	341,279	639,217
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	1,571,721	1,915,409	1,129,116	1,115,996	1,148,782	1,128,941
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	713,224	141,381	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	4,381	0	4,560
PURCHASING ASSESSMENT	0	0	0	0	0	2,615
TOTAL EXPENDITURES:	4,223,038	3,999,105	2,432,644	2,843,435	2,480,982	2,884,708
PERCENT CHANGE:		-5.30%	-39.17%	-28.90%	1.99%	1.45%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

NDE - EDUCATOR LICENSURE

101-2705

PROGRAM DESCRIPTION

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,444,286	2,013,943	2,110,095	2,110,095	2,174,207	2,176,976
BALANCE FORWARD TO NEW YEAR	-2,013,942	0	0	0	0	0
LICENSES AND FEES	1,610,889	1,409,477	1,210,630	1,316,322	1,182,536	1,316,322
TESTING FEES	15,280	16,815	16,815	13,551	16,815	13,551
FINGERPRINT FEES	508,106	424,725	529,247	477,411	529,247	477,411
TOTAL RESOURCES:	1,564,619	3,865,060	3,866,887	3,917,479	3,902,905	3,984,360
EXPENDITURES:						
PERSONNEL	731,501	840,205	851,509	873,617	876,037	900,538
OUT-OF-STATE TRAVEL	1,672	3,274	1,672	0	1,672	0
IN-STATE TRAVEL	15,229	8,573	15,229	15,229	15,229	15,229
OPERATING EXPENSES	150,202	159,686	137,362	107,319	137,892	107,925
EQUIPMENT	51,450	0	0	0	0	0
COMMISSION EXPENSES	1,504	60,959	1,504	1,727	1,504	1,727
INDIRECT COSTS TRANSFERS	109,978	204,480	204,480	213,796	204,480	213,548
INFORMATION SERVICES	32,829	35,788	10,670	43,788	10,670	43,788
TRAINING	0	788	0	0	0	0
FINGERPRINT FEES	469,940	440,641	469,940	477,411	469,940	477,411
DEPARTMENT COST ALLOCATION	0	0	0	7,302	0	7,600
FINGERPRINT FEE RESERVE	0	113,389	107,932	107,932	91,994	107,932
RESERVE	0	1,996,706	2,066,275	2,069,044	2,093,173	2,108,348
PURCHASING ASSESSMENT	314	571	314	314	314	314
TOTAL EXPENDITURES:	1,564,619	3,865,060	3,866,887	3,917,479	3,902,905	3,984,360
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,200
LICENSES AND FEES	0	0	12,007	0	12,007	0
TOTAL RESOURCES:	0	0	12,007	0	12,007	-4,200
EXPENDITURES:						
PERSONNEL	0	0	0	-101	0	-165
OPERATING EXPENSES	0	0	6	-635	6	845
INFORMATION SERVICES	0	0	1,586	-5,466	1,586	-4,819
RESERVE	0	0	0	-4,200	0	-16,495
PURCHASING ASSESSMENT	0	0	257	244	257	6,276
STATEWIDE COST ALLOCATION PLAN	0	0	10,158	10,158	10,158	10,158
TOTAL EXPENDITURES:	0	0	12,007	0	12,007	-4,200

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	856
TOTAL RESOURCES:	0	0	0	0	0	856
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-856	0	-1,024
RESERVE	0	0	0	856	0	1,880
TOTAL EXPENDITURES:	0	0	0	0	0	856

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,880
TOTAL RESOURCES:	0	0	0	0	0	-8,880
EXPENDITURES:						
PERSONNEL	0	0	0	8,880	0	8,156
RESERVE	0	0	0	-8,880	0	-17,036
TOTAL EXPENDITURES:	0	0	0	0	0	-8,880

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request includes one Administrative Assistant position to support background checks and the Commission on Professional Standards in Education.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,601
LICENSES AND FEES	0	0	38,675	0	52,722	0
TOTAL RESOURCES:	0	0	38,675	0	52,722	-29,601
EXPENDITURES:						
PERSONNEL	0	0	38,296	38,924	52,343	53,012
OPERATING EXPENSES	0	0	117	-9,788	117	-9,803
INFORMATION SERVICES	0	0	262	465	262	516
RESERVE	0	0	0	-29,601	0	-73,326
TOTAL EXPENDITURES:	0	0	38,675	0	52,722	-29,601
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - EDUCATOR LICENSURE
101-2705

E280 EDUCATED AND HEALTHY CITIZENRY

This request funds out-of-state travel to attend National Association of State Directors of Teacher Education Certification national and regional and Alternative Routes to Licensure conferences.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,672
TOTAL RESOURCES:	0	0	0	0	0	-1,672
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,672	0	1,672
RESERVE	0	0	0	-1,672	0	-3,344
TOTAL EXPENDITURES:	0	0	0	0	0	-1,672

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-948
TOTAL RESOURCES:	0	0	0	0	0	-948
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	948	0	948
RESERVE	0	0	0	-948	0	-1,896
TOTAL EXPENDITURES:	0	0	0	0	0	-948

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	39,623	0	53,670	0
TOTAL RESOURCES:	0	0	39,623	0	53,670	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,444,286	2,013,943	2,110,095	2,110,095	2,174,207	2,132,531
BALANCE FORWARD TO NEW YEAR	-2,013,942	0	0	0	0	0
LICENSES AND FEES	1,610,889	1,409,477	1,300,935	1,316,322	1,300,935	1,316,322
TESTING FEES	15,280	16,815	16,815	13,551	16,815	13,551
FINGERPRINT FEES	508,106	424,725	529,247	477,411	529,247	477,411
TOTAL RESOURCES:	1,564,619	3,865,060	3,957,192	3,917,479	4,021,304	3,939,915
EXPENDITURES:						
PERSONNEL	731,501	840,205	928,101	921,320	980,723	961,541
OUT-OF-STATE TRAVEL	1,672	3,274	1,672	1,672	1,672	1,672
IN-STATE TRAVEL	15,229	8,573	15,229	15,229	15,229	15,229
OPERATING EXPENSES	150,202	159,686	137,602	96,040	138,132	97,943
EQUIPMENT	51,450	0	0	0	0	0
COMMISSION EXPENSES	1,504	60,959	1,504	1,727	1,504	1,727
INDIRECT COSTS TRANSFERS	109,978	204,480	204,480	213,796	204,480	213,548
INFORMATION SERVICES	32,829	35,788	13,728	39,735	13,728	40,433
TRAINING	0	788	0	0	0	0
FINGERPRINT FEES	469,940	440,641	469,940	477,411	469,940	477,411
DEPARTMENT COST ALLOCATION	0	0	0	7,302	0	7,600
FINGERPRINT FEE RESERVE	0	113,389	107,932	107,932	91,994	107,932
RESERVE	0	1,996,706	2,066,275	2,024,599	2,093,173	1,998,131
PURCHASING ASSESSMENT	314	571	571	558	571	6,590
STATEWIDE COST ALLOCATION PLAN	0	0	10,158	10,158	10,158	10,158
TOTAL EXPENDITURES:	1,564,619	3,865,060	3,957,192	3,917,479	4,021,304	3,939,915
PERCENT CHANGE:		147.03%	2.38%	1.36%	1.62%	0.57%
TOTAL POSITIONS:	13.00	13.00	14.00	14.00	14.00	14.00

NDE - EDUCATOR EFFECTIVENESS

101-2612

PROGRAM DESCRIPTION

This budget account provides resources to support the certification of administrator and teacher preparation programs, professional development and high quality learning, development, implementation, monitoring, and support of a statewide performance evaluation system, known as the Nevada Educator Performance Framework (NEPF). Federal dollars support high quality teachers and leaders as defined by the Elementary and Secondary Education Act, while state dollars ensure that educator preparation programs and the associated evaluation system meet the requirements of state law. The Teachers and Leaders Council and Statewide Coordinating Council for Regional Training Programs and related task forces are included in this budget account. Authority: NRS 391.037 and 391.038, NRS 391.455, NRS 391.516, 20 USC 2701 et seq.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	314,347	341,978	370,927	439,348	374,457	444,176
REVERSIONS	-110,871	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	28,588	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-28,588	0	0	0	0	0
SUPPORTING EFFECTIVE INSTRUCTION 84.367	9,068,696	10,476,370	12,161,083	12,162,053	12,163,353	12,162,947
COST ALLOCATION REIMBURSEMENT	0	114	0	0	0	0
TOTAL RESOURCES:	9,243,584	10,847,050	12,532,010	12,601,401	12,537,810	12,607,123
EXPENDITURES:						
PERSONNEL SERVICES	319,214	432,819	437,971	441,500	448,980	452,656
IN-STATE TRAVEL	856	3,000	856	2,143	856	2,143
OPERATING	28,861	31,547	29,075	20,880	3,075	21,082
EQUIPMENT	2,461	0	0	0	0	0
INDIRECT COST	12,687	12,687	12,687	53,341	12,687	53,934
INFORMATION SERVICES	4,584	1,448	1,431	1,431	1,431	1,431
TEACHERS & LEADERS COUNCIL	15,454	15,465	15,454	15,454	15,454	15,454
EDUCATOR EVALUATION	0	0	0	30,000	26,000	30,000
TEACHER QUALITY - STATE PROG 84367	83,083	64,662	304,082	304,049	304,082	304,057
TEACHER QUALITY - ADMIN 84367	91,442	87,740	169,204	168,919	163,995	162,583
TEACHER QUALITY - ATS 84367	8,678,889	10,191,639	11,555,197	11,555,197	11,555,197	11,555,197
DEPARTMENT COST ALLOCATION	0	0	0	2,434	0	2,533
PURCHASING ASSESSMENT	6,053	6,043	6,053	6,053	6,053	6,053
TOTAL EXPENDITURES:	9,243,584	10,847,050	12,532,010	12,601,401	12,537,810	12,607,123
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

NDE - EDUCATOR EFFECTIVENESS
101-2612

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SUPPORTING EFFECTIVE INSTRUCTION 84.367	0	0	12	-4,339	12	-2,556
TOTAL RESOURCES:	0	0	12	-4,339	12	-2,556
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-683	0	-709
OPERATING	0	0	2	-225	2	274
INFORMATION SERVICES	0	0	12	545	12	793
TEACHER QUALITY - STATE PROG 84367	0	0	2	67	2	66
TEACHER QUALITY - ADMIN 84367	0	0	6	148	6	326
PURCHASING ASSESSMENT	0	0	-10	-4,191	-10	-3,306
TOTAL EXPENDITURES:	0	0	12	-4,339	12	-2,556

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SUPPORTING EFFECTIVE INSTRUCTION 84.367	0	0	0	-328	0	-393
TOTAL RESOURCES:	0	0	0	-328	0	-393
EXPENDITURES:						
OPERATING	0	0	0	-197	0	-236
TEACHER QUALITY - STATE PROG 84367	0	0	0	-32	0	-39
TEACHER QUALITY - ADMIN 84367	0	0	0	-99	0	-118
TOTAL EXPENDITURES:	0	0	0	-328	0	-393

NDE - EDUCATOR EFFECTIVENESS
101-2612

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SUPPORTING EFFECTIVE INSTRUCTION 84.367	0	0	0	3,709	0	3,367
TOTAL RESOURCES:	0	0	0	3,709	0	3,367
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,709	0	3,367
TOTAL EXPENDITURES:	0	0	0	3,709	0	3,367

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SUPPORTING EFFECTIVE INSTRUCTION 84.367	0	0	1,940	2,270	0	0
TOTAL RESOURCES:	0	0	1,940	2,270	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,940	2,270	0	0
TOTAL EXPENDITURES:	0	0	1,940	2,270	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	330	0	0	0
TOTAL RESOURCES:	0	0	330	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	314,347	341,978	370,927	439,348	374,457	444,176
REVERSIONS	-110,871	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	28,588	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-28,588	0	0	0	0	0
SUPPORTING EFFECTIVE INSTRUCTION 84.367	9,068,696	10,476,370	12,163,365	12,163,365	12,163,365	12,163,365
COST ALLOCATION REIMBURSEMENT	0	114	0	0	0	0
TOTAL RESOURCES:	9,243,584	10,847,050	12,534,292	12,602,713	12,537,822	12,607,541
EXPENDITURES:						
PERSONNEL SERVICES	319,214	432,819	437,971	444,526	448,980	455,314
IN-STATE TRAVEL	856	3,000	856	2,143	856	2,143
OPERATING	28,861	31,547	29,077	20,458	3,077	21,120
EQUIPMENT	2,461	0	0	0	0	0
INDIRECT COST	12,687	12,687	12,687	53,341	12,687	53,934
INFORMATION SERVICES	4,584	1,448	3,713	4,246	1,443	2,224
TEACHERS & LEADERS COUNCIL	15,454	15,465	15,454	15,454	15,454	15,454
EDUCATOR EVALUATION	0	0	0	30,000	26,000	30,000
TEACHER QUALITY - STATE PROG 84367	83,083	64,662	304,084	304,084	304,084	304,084
TEACHER QUALITY - ADMIN 84367	91,442	87,740	169,210	168,968	164,001	162,791
TEACHER QUALITY - ATS 84367	8,678,889	10,191,639	11,555,197	11,555,197	11,555,197	11,555,197
DEPARTMENT COST ALLOCATION	0	0	0	2,434	0	2,533
PURCHASING ASSESSMENT	6,053	6,043	6,043	1,862	6,043	2,747
TOTAL EXPENDITURES:	9,243,584	10,847,050	12,534,292	12,602,713	12,537,822	12,607,541
PERCENT CHANGE:		17.35%	15.55%	16.19%	0.03%	0.04%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

**NDE - GEAR UP
101-2678**

PROGRAM DESCRIPTION

The GEAR UP grant is a collaborative effort of the Nevada Office of the Governor, Nevada State Treasurer, Nevada System of Higher Education, Nevada Department of Education, Wells Fargo Bank, AT&T, ACT, and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP program resources support the following goals: improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	15,007	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,007	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,334	883,997	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-883,996	0	0	0	0	0
FEDERAL GEAR UP GRANT 84.334S	3,953,287	3,000,550	3,097,150	2,995,471	3,099,510	2,997,396
TRANSFER FROM TRUST ACCT	1,137,428	3,000,391	3,000,000	1,159,376	3,000,000	1,161,906
TOTAL RESOURCES:	4,194,046	6,899,945	6,097,150	4,154,847	6,099,510	4,159,302
EXPENDITURES:						
PERSONNEL	221,082	236,385	265,443	270,790	273,241	278,678
OUT-OF-STATE TRAVEL	11,745	21,498	11,745	11,745	11,745	11,745
IN-STATE TRAVEL	4,539	21,016	4,539	4,539	4,539	4,539
OPERATING	193,089	147,849	2,025,868	157,299	2,020,430	157,433
EQUIPMENT	1,771	0	0	0	0	0
INDIRECT COSTS	34,840	57,180	27,849	20,268	27,849	20,503
GEAR UP SCHOLARSHIP-ADMIN	74,787	88,068	111,712	105,712	111,712	106,214
GEAR UP SCHOLARSHIP-AWARDS	993,418	2,829,928	993,418	993,418	993,418	993,418
INFORMATION SERVICES	3,117	875	918	909	918	909
TRAINING	1,293	2,505	1,293	1,293	1,293	1,293
GEAR UP AID TO SCHOOLS 84334S	2,654,283	3,422,802	2,654,283	2,568,637	2,654,283	2,564,150
TRANSFER TO DISTRICT SUPPORT	0	71,613	0	18,695	0	18,818
DEPARTMENT COST ALLOCATION	0	0	0	1,460	0	1,520
PURCHASING ASSESSMENT	82	226	82	82	82	82
TOTAL EXPENDITURES:	4,194,046	6,899,945	6,097,150	4,154,847	6,099,510	4,159,302
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334\$	0	0	158	3	158	560
TOTAL RESOURCES:	0	0	158	3	158	560
EXPENDITURES:						
PERSONNEL	0	0	0	-471	0	-498
OPERATING	0	0	1	-147	1	199
INFORMATION SERVICES	0	0	13	487	13	636
PURCHASING ASSESSMENT	0	0	144	134	144	223
TOTAL EXPENDITURES:	0	0	158	3	158	560

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST ACCT	0	0	0	-197	0	-236
TOTAL RESOURCES:	0	0	0	-197	0	-236
EXPENDITURES:						
OPERATING	0	0	0	-197	0	-236
TOTAL EXPENDITURES:	0	0	0	-197	0	-236

NDE - GEAR UP
101-2678

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	0	2,256	0	2,044
TOTAL RESOURCES:	0	0	0	2,256	0	2,044
EXPENDITURES:						
PERSONNEL	0	0	0	2,256	0	2,044
TOTAL EXPENDITURES:	0	0	0	2,256	0	2,044

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	1,940	2,270	0	0
TOTAL RESOURCES:	0	0	1,940	2,270	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,940	2,270	0	0
TOTAL EXPENDITURES:	0	0	1,940	2,270	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	330	0	0	0
TOTAL RESOURCES:	0	0	330	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	15,007	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,007	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,334	883,997	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-883,996	0	0	0	0	0
FEDERAL GEAR UP GRANT 84.334S	3,953,287	3,000,550	3,099,578	3,000,000	3,099,668	3,000,000
TRANSFER FROM TRUST ACCT	1,137,428	3,000,391	3,000,000	1,159,179	3,000,000	1,161,670
TOTAL RESOURCES:	4,194,046	6,899,945	6,099,578	4,159,179	6,099,668	4,161,670
EXPENDITURES:						
PERSONNEL	221,082	236,385	265,443	272,575	273,241	280,224
OUT-OF-STATE TRAVEL	11,745	21,498	11,745	11,745	11,745	11,745
IN-STATE TRAVEL	4,539	21,016	4,539	4,539	4,539	4,539
OPERATING	193,089	147,849	2,025,869	156,955	2,020,431	157,396
EQUIPMENT	1,771	0	0	0	0	0
INDIRECT COSTS	34,840	57,180	27,849	20,268	27,849	20,503
GEAR UP SCHOLARSHIP-ADMIN	74,787	88,068	111,712	105,712	111,712	106,214
GEAR UP SCHOLARSHIP-AWARDS	993,418	2,829,928	993,418	993,418	993,418	993,418
INFORMATION SERVICES	3,117	875	3,201	3,666	931	1,545
TRAINING	1,293	2,505	1,293	1,293	1,293	1,293
GEAR UP AID TO SCHOOLS 84334S	2,654,283	3,422,802	2,654,283	2,568,637	2,654,283	2,564,150
TRANSFER TO DISTRICT SUPPORT	0	71,613	0	18,695	0	18,818
DEPARTMENT COST ALLOCATION	0	0	0	1,460	0	1,520
PURCHASING ASSESSMENT	82	226	226	216	226	305
TOTAL EXPENDITURES:	4,194,046	6,899,945	6,099,578	4,159,179	6,099,668	4,161,670
PERCENT CHANGE:		64.52%	-11.60%	-39.72%	0.00%	0.06%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

101-2706

PROGRAM DESCRIPTION

NRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the department; NRS 385.610 establishes the Advisory Council on Parental Involvement and Family Engagement. This account provides for professional development, review and monitoring of district reports and plans as methods of effective communication.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	197,332	205,335	203,180	212,777	210,565	223,087
REVERSIONS	-37,933	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,496	9,528	9,448	9,448	9,448	0
BALANCE FORWARD TO NEW YEAR	-9,527	0	0	0	0	0
LICENSES AND FEES	6,100	8,000	8,000	7,150	8,000	7,150
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	34	0	0	0	0
TOTAL RESOURCES:	166,468	222,897	220,628	229,375	228,013	230,237
EXPENDITURES:						
PERSONNEL	138,430	178,804	183,828	183,608	191,213	191,122
OPERATING	122	538	437	437	437	437
INDIRECT COST	0	0	0	13,700	0	16,476
INFORMATION SERVICES	2,852	6,347	606	564	606	564
PRIVATE SCHOOLS	6,822	7,997	8,000	16,598	8,000	7,150
COUNCIL ON PARENTAL INVOLVEMENT	6,280	4,717	6,280	1,910	6,280	1,910
PARENTAL INVOLVEMENT ADMIN	11,962	15,046	12,029	12,071	12,029	12,071
DEPARTMENT COST ALLOCATION	0	0	0	487	0	507
RESERVE	0	9,448	9,448	0	9,448	0
TOTAL EXPENDITURES:	166,468	222,897	220,628	229,375	228,013	230,237
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,787	-1,062	5,787	-947
TOTAL RESOURCES:	0	0	5,787	-1,062	5,787	-947
EXPENDITURES:						
PERSONNEL	0	0	0	-355	0	-386
OPERATING	0	0	1	-33	1	-36
INFORMATION SERVICES	0	0	5,785	864	5,785	964
PARENTAL INVOLVEMENT ADMIN	0	0	1	-1,740	1	-1,740
PURCHASING ASSESSMENT	0	0	0	202	0	251
TOTAL EXPENDITURES:	0	0	5,787	-1,062	5,787	-947

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-132	0	-158
TOTAL RESOURCES:	0	0	0	-132	0	-158
EXPENDITURES:						
OPERATING	0	0	0	-66	0	-79
PARENTAL INVOLVEMENT ADMIN	0	0	0	-66	0	-79
TOTAL EXPENDITURES:	0	0	0	-132	0	-158

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,522	0	1,385
TOTAL RESOURCES:	0	0	0	1,522	0	1,385
EXPENDITURES:						
PERSONNEL	0	0	0	1,522	0	1,385
TOTAL EXPENDITURES:	0	0	0	1,522	0	1,385

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds Advisory Council attendance at the Institute for Education Leadership conference.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,370	0	4,370
TOTAL RESOURCES:	0	0	0	4,370	0	4,370
EXPENDITURES:						
COUNCIL ON PARENTAL INVOLVEMENT	0	0	0	4,370	0	4,370
TOTAL EXPENDITURES:	0	0	0	4,370	0	4,370

E900 TRANS FROM BA2706 TO BA2672

This request transfers one Education Programs Professional position from Parent Involvement & Family Engagement, budget account 2706, to the Account for Alternative Schools, budget account 2672.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-88,225	-89,989	-91,726	-93,573
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,448	0	0
LICENSES AND FEES	0	0	0	-7,150	0	-7,150

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-88,225	-106,587	-91,726	-100,723
EXPENDITURES:						
PERSONNEL	0	0	-87,596	-89,285	-91,097	-92,833
OPERATING	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-308	-465	-308	-516
PRIVATE SCHOOLS	0	0	0	-16,598	0	-7,150
TOTAL EXPENDITURES:	0	0	-88,225	-106,587	-91,726	-100,723
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	197,332	205,335	120,742	127,486	124,626	134,164
REVERSIONS	-37,933	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,496	9,528	9,448	0	9,448	0
BALANCE FORWARD TO NEW YEAR	-9,527	0	0	0	0	0
LICENSES AND FEES	6,100	8,000	8,000	0	8,000	0
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	34	0	0	0	0
TOTAL RESOURCES:	166,468	222,897	138,190	127,486	142,074	134,164
EXPENDITURES:						
PERSONNEL	138,430	178,804	96,232	95,490	100,116	99,288
OPERATING	122	538	117	99	117	98
INDIRECT COST	0	0	0	13,700	0	16,476
INFORMATION SERVICES	2,852	6,347	6,083	963	6,083	1,012
PRIVATE SCHOOLS	6,822	7,997	8,000	0	8,000	0
COUNCIL ON PARENTAL INVOLVEMENT	6,280	4,717	6,280	6,280	6,280	6,280
PARENTAL INVOLVEMENT ADMIN	11,962	15,046	12,030	10,265	12,030	10,252
DEPARTMENT COST ALLOCATION	0	0	0	487	0	507
RESERVE	0	9,448	9,448	0	9,448	0
PURCHASING ASSESSMENT	0	0	0	202	0	251

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
 101-2706

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	166,468	222,897	138,190	127,486	142,074	134,164
PERCENT CHANGE:		33.90%	-38.00%	-42.80%	2.81%	5.24%
TOTAL POSITIONS:	2.00	2.00	1.00	1.00	1.00	1.00

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

PROGRAM DESCRIPTION

The focus of the Office of Early Learning and Development is to coordinate birth-3rd grade state level work to improve the access and quality of early childhood programs across a variety of settings. The office coordinates state level B-3 reform efforts which are part of a national initiative to transform how children ages 0 to 8 learn. The initiative focuses on building strong connections between learning experiences across these critical years. This approach necessitates that educational standards, curricula, assessment, instruction, and professional development are strongly aligned across programs starting in infancy through 3rd grade.

Authority: 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,631,036	5,929,932	5,932,768	5,933,007	8,060,505	8,061,873
REVERSIONS	-3,144,287	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	895	810	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-810	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	333,999	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-334,000	0	0	0	0	0
EARLY CHILDHOOD COMP SYS 93.110	138,537	140,000	83,936	0	83,936	0
NV READY PRESCHOOL 84.419A	4,466,593	13,599,596	11,940,276	11,926,505	13,162,089	13,147,317
HEAD START GRANT 93.0014	66,196	125,000	123,351	125,000	126,391	125,000
LONGITUDINAL DATA SYSTEMS 84.372	0	34	0	0	0	0
TRANSFER FROM WELFARE 93.575	4,303,918	3,774,548	5,542,704	5,221,746	5,542,704	5,222,129
TOTAL RESOURCES:	10,128,078	23,903,919	23,623,035	23,206,258	26,975,625	26,556,319
EXPENDITURES:						
PERSONNEL	834,023	1,037,690	1,070,116	1,071,869	1,091,207	1,092,778
OPERATING	1,583	1,607	1,665	1,623	1,665	1,665
SOCIAL IMPACT BONDS FEASIBILITY STUDY	25,000	0	25,000	0	25,000	0
INDIRECT COST	0	0	0	51,797	0	55,825
HEAD START COLLAB OFFICE 93.600	23,372	87,532	30,918	28,787	30,973	25,687
EARLY CHILDHOOD COMP SYS PROJ 93.110	83,394	79,423	83,936	0	83,936	0
EARLY CHILDCARE & ED PROG 93.575	3,920,595	3,307,393	5,167,067	4,813,055	5,164,172	4,810,374
HOMELESS CHILDREN - ADMIN 84.196	85,397	89,557	22,789	53,011	22,833	53,344
INFORMATION SERVICES	2,991	3,181	3,278	3,177	3,278	3,177
ENGLISH LANG ACQUISITION ADMIN 84.365	0	1	0	0	0	0
NV READY PDG ADMIN 84419A	80,348	2,087,335	520,117	653,864	216,415	312,814
NEVADA READY 84.419A	5,061,725	17,168,806	16,670,299	16,495,383	20,308,296	20,166,725

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NPDG - TECH ASST	9,650	41,377	27,850	27,850	27,850	27,850
21ST CENTURY LRNG-ADMIN 84.287	0	17	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	5,842	0	6,080
TOTAL EXPENDITURES:	10,128,078	23,903,919	23,623,035	23,206,258	26,975,625	26,556,319
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108	0	108	0
NV READY PRESCHOOL 84.419A	0	0	22	6,062	22	8,063
TOTAL RESOURCES:	0	0	130	6,062	130	8,063
EXPENDITURES:						
PERSONNEL	0	0	0	-1,818	0	-1,857
OPERATING	0	0	5	-200	5	-85
HEAD START COLLAB OFFICE 93.600	0	0	5	91	5	241
EARLY CHILDCARE & ED PROG 93.575	0	0	68	1,168	68	1,558
HOMELESS CHILDREN - ADMIN 84.196	0	0	4	-34	4	78
INFORMATION SERVICES	0	0	14	482	14	1,081
NV READY PDG ADMIN 84419A	0	0	33	612	33	1,281
NEVADA READY 84.419A	0	0	1	0	1	0
PURCHASING ASSESSMENT	0	0	0	5,761	0	5,766
TOTAL EXPENDITURES:	0	0	130	6,062	130	8,063

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NV READY PRESCHOOL 84.419A	0	0	0	-1,257	0	-1,413
TOTAL RESOURCES:	0	0	0	-1,257	0	-1,413
EXPENDITURES:						
OPERATING	0	0	0	-66	0	-79
HEAD START COLLAB OFFICE 93.600	0	0	0	-66	0	-79
EARLY CHILDCARE & ED PROG 93.575	0	0	0	-730	0	-782
NV READY PDG ADMIN 84419A	0	0	0	-395	0	-473
TOTAL EXPENDITURES:	0	0	0	-1,257	0	-1,413

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NV READY PRESCHOOL 84.419A	0	0	0	8,988	0	8,144
TOTAL RESOURCES:	0	0	0	8,988	0	8,144
EXPENDITURES:						
PERSONNEL	0	0	0	8,988	0	8,144
TOTAL EXPENDITURES:	0	0	0	8,988	0	8,144

ENHANCEMENT

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a fleet services vehicle transferred from the Department of Health and Human Services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WELFARE 93.575	0	0	0	3,353	0	2,970

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,353	0	2,970
EXPENDITURES:						
EARLY CHILDCARE & ED PROG 93.575	0	0	0	3,353	0	2,970
TOTAL EXPENDITURES:	0	0	0	3,353	0	2,970

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	166	0	166
NV READY PRESCHOOL 84.419A	0	0	0	308	0	308
TRANSFER FROM WELFARE 93.575	0	0	0	474	0	474
TOTAL RESOURCES:	0	0	0	948	0	948
EXPENDITURES:						
EARLY CHILDCARE & ED PROG 93.575	0	0	0	474	0	474
NEVADA READY 84.419A	0	0	0	474	0	474
TOTAL EXPENDITURES:	0	0	0	948	0	948

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	948	0	948	0
TOTAL RESOURCES:	0	0	948	0	948	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,631,036	5,929,932	5,933,042	5,933,173	8,060,779	8,062,039
REVERSIONS	-3,144,287	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	895	810	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-810	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	333,999	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-334,000	0	0	0	0	0
EARLY CHILDHOOD COMP SYS 93.110	138,537	140,000	83,936	0	83,936	0
NV READY PRESCHOOL 84.419A	4,466,593	13,599,596	11,940,606	11,940,606	13,162,419	13,162,419
HEAD START GRANT 93.0014	66,196	125,000	123,351	125,000	126,391	125,000
LONGITUDINAL DATA SYSTEMS 84.372	0	34	0	0	0	0
TRANSFER FROM WELFARE 93.575	4,303,918	3,774,548	5,543,178	5,225,573	5,543,178	5,225,573
TOTAL RESOURCES:	10,128,078	23,903,919	23,624,113	23,224,352	26,976,703	26,575,031
EXPENDITURES:						
PERSONNEL	834,023	1,037,690	1,070,116	1,079,039	1,091,207	1,099,065
OPERATING	1,583	1,607	1,670	1,357	1,670	1,501
SOCIAL IMPACT BONDS FEASIBILITY STUDY	25,000	0	25,000	0	25,000	0
INDIRECT COST	0	0	0	51,797	0	55,825
HEAD START COLLAB OFFICE 93.600	23,372	87,532	30,923	28,812	30,978	25,849
EARLY CHILDHOOD COMP SYS PROJ 93.110	83,394	79,423	83,936	0	83,936	0
EARLY CHILDCARE & ED PROG 93.575	3,920,595	3,307,393	5,167,609	4,817,320	5,164,714	4,814,594
HOMELESS CHILDREN - ADMIN 84.196	85,397	89,557	22,793	52,977	22,837	53,422
INFORMATION SERVICES	2,991	3,181	3,292	3,659	3,292	4,258
ENGLISH LANG ACQUISITION ADMIN 84.365	0	1	0	0	0	0
NV READY PDG ADMIN 84.419A	80,348	2,087,335	520,150	654,081	216,448	313,622
NEVADA READY 84.419A	5,061,725	17,168,806	16,670,774	16,495,857	20,308,771	20,167,199
NPDG - TECH ASST	9,650	41,377	27,850	27,850	27,850	27,850
21ST CENTURY LRNG-ADMIN 84.287	0	17	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	5,842	0	6,080
PURCHASING ASSESSMENT	0	0	0	5,761	0	5,766
TOTAL EXPENDITURES:	10,128,078	23,903,919	23,624,113	23,224,352	26,976,703	26,575,031
PERCENT CHANGE:		136.02%	-1.17%	-2.84%	14.19%	14.43%

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDE - SAFE AND RESPECTFUL LEARNING

101-2721

PROGRAM DESCRIPTION

This is an office within the Department that is responsible to monitor compliance of school districts with applicable laws. This office will establish programs of training to prevent, identify and report incidents of bullying and cyber-bullying. In addition, this office will monitor reports of incidents of bullying and cyber-bullying. Statutory Authority: NRS 388.121-145.

ENHANCEMENT

E910 TRANS FROM BA 2712 TO BA 2721

This request transfers four positions and funding for the Anti-Bullying and Safe and Respectful Learning Programs from Student and School Support, budget account 2712, to Safe and Respectful Learning, budget account 2721.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	451,853	0	454,318
NOW IS THE TIME INITIATIVE 93.243	0	0	0	1,948,949	0	1,948,949
SAFE SCHOOLS HEALTHY STUDENTS	0	0	0	553,500	0	553,500
PACIFIC INSTITUTE FOR RESEARCH & EVALUATION	0	0	0	83,197	0	83,197
SCHOOL CLIMATE TRANS 84.184F	0	0	0	748,155	0	743,021
TOTAL RESOURCES:	0	0	0	3,785,654	0	3,782,985
EXPENDITURES:						
PERSONNEL	0	0	0	367,520	0	369,370
IN-STATE TRAVEL	0	0	0	15,874	0	15,874
OPERATING EXPENSES	0	0	0	1,138	0	1,119
INDIRECT COST	0	0	0	52,848	0	53,128
INFORMATION SERVICES	0	0	0	1,336	0	1,536
SCHOOL CLIMATE ADMIN 84.184F	0	0	0	15,318	0	15,351
SCHOOL CLIMATE ATS 84.184F	0	0	0	732,837	0	727,670
BULLYING TRAINING	0	0	0	88,839	0	88,839
SAFE SCHOOLS HEALTHY STUDENTS 93.243	0	0	0	136,604	0	136,929
SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243	0	0	0	401,022	0	400,697
NOW IS THE TIME INITIATIVE 93.243	0	0	0	1,948,949	0	1,948,949
TRANSFER TO NDE STAFFING SVCS	0	0	0	23,369	0	23,523
TOTAL EXPENDITURES:	0	0	0	3,785,654	0	3,782,985
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	451,853	0	454,318
NOW IS THE TIME INITIATIVE 93.243	0	0	0	1,948,949	0	1,948,949
SAFE SCHOOLS HEALTHY STUDENTS	0	0	0	553,500	0	553,500
PACIFIC INSTITUTE FOR RESEARCH & EVALUATION	0	0	0	83,197	0	83,197
SCHOOL CLIMATE TRANS 84.184F	0	0	0	748,155	0	743,021
TOTAL RESOURCES:	0	0	0	3,785,654	0	3,782,985
EXPENDITURES:						
PERSONNEL	0	0	0	367,520	0	369,370
IN-STATE TRAVEL	0	0	0	15,874	0	15,874
OPERATING EXPENSES	0	0	0	1,138	0	1,119
INDIRECT COST	0	0	0	52,848	0	53,128
INFORMATION SERVICES	0	0	0	1,336	0	1,536
SCHOOL CLIMATE ADMIN 84.184F	0	0	0	15,318	0	15,351
SCHOOL CLIMATE ATS 84.184F	0	0	0	732,837	0	727,670
BULLYING TRAINING	0	0	0	88,839	0	88,839
SAFE SCHOOLS HEALTHY STUDENTS 93.243	0	0	0	136,604	0	136,929
SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243	0	0	0	401,022	0	400,697
NOW IS THE TIME INITIATIVE 93.243	0	0	0	1,948,949	0	1,948,949
TRANSFER TO NDE STAFFING SVCS	0	0	0	23,369	0	23,523
TOTAL EXPENDITURES:	0	0	0	3,785,654	0	3,782,985
PERCENT CHANGE:		%	%	%	%	-0.07%
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

NDE - STUDENT AND SCHOOL SUPPORT

101-2712

PROGRAM DESCRIPTION

The federal Elementary and Secondary Education Act (ESEA) provides support for students and schools deemed at risk, students who live in poverty, migrants, Native Americans and English Language Learners. The department distributes federal ESEA or "title" funds and monitors compliance with federal requirements. The state supplements efforts for school improvement to ensure the provision of a safe and respectful school environment through staff, vendors and programs assigned to this budget account. Authority: 20 USC 2701 et seq., NRS 388.132

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,314,987	1,245,744	1,208,323	1,293,584	1,231,825	1,306,694
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,504	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	239,455	2,683,828	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,683,828	0	0	0	0	0
RURAL & LOW INCOME 84.358	109,927	0	0	0	0	0
NOW IS THE TIME INITIATIVE 93.243	1,195,534	1,949,181	1,949,181	1,948,949	1,949,181	1,948,949
SCHOOL EMERGENCY MGT 84.184Q	48,091	196,520	0	0	0	0
SAFE SCHOOLS HEALTHY STUDENTS	589,191	0	589,191	553,500	589,191	553,500
FED TITLE I BASIC 84.010	127,876,868	117,001,374	123,013,455	123,087,639	122,999,481	123,083,710
FED MIGRANT AID GRANT 84.011	260,014	233,011	233,158	210,361	233,158	210,361
FED NEG & DELINQ CHILD GRANT 84.013	418,318	452,117	452,117	355,832	452,117	355,832
MIGRANT CONSORTIUM 84.144	116,817	48,437	48,437	120,000	48,437	120,000
SCHOOL IMPROVEMENT (1003G) 84.377	2,028,844	3,877,010	3,877,010	3,877,010	3,877,010	3,877,010
SCHOOL CLIMATE TRANS 84.184F	722,459	566,427	0	748,155	0	743,021
FED 21ST CENTURY LRN CENTER 84.287	6,049,870	20,891,840	6,648,086	7,769,391	6,648,086	7,765,911
ENGLISH LANGUAGE ACQ 84.365	6,685,456	7,193,576	7,166,202	7,575,751	7,166,202	7,575,751
FED HOMELESS CHILDREN 84.196	599,520	525,362	525,116	685,268	525,116	685,268
ADV PLACEMENT FEE PYMT 84.330A	407,993	328,996	328,996	407,993	328,996	407,993
TRANSFER FROM PUBLIC & BHVRL HEALTH	253,484	13,712	13,713	0	13,713	0
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	8,194	10,000	10,000	0	10,000	0
TOTAL RESOURCES:	146,243,697	157,217,135	146,062,985	148,633,433	146,072,513	148,634,000
EXPENDITURES:						
PERSONNEL	1,923,391	2,281,506	2,409,486	2,530,628	2,452,129	2,568,062
OUT-OF-STATE TRAVEL	9,944	10,090	9,944	9,944	9,944	9,944
IN-STATE TRAVEL	25,472	25,622	25,472	25,472	25,472	25,472

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	490,968	2,826,514	182,698	136,465	183,036	136,197
EQUIPMENT	3,411	0	0	0	0	0
MIGRANT ADMIN 84011	252,107	213,740	257,179	171,012	257,183	171,020
EXTERNAL EVALUATIONS	0	0	0	120,000	0	120,000
NEGLECTED OR DELINQUENT - ADMIN	3,726	4,475	4,329	17,234	4,329	17,234
NEGLECT/DELINQUENT AID	414,591	448,245	414,591	338,598	414,591	338,598
INDIRECT COST	224,508	237,301	224,350	271,965	224,350	259,729
TITLE 1 BASIC ATS 84.010	120,468,331	113,592,270	120,468,331	118,184,336	120,468,331	118,185,689
MIGRANT CONSORTIUM-ADMIN 84.144	116,817	48,437	114,941	120,000	80,941	120,000
SCHOOL IMPRVMT GRANT-ADMIN 84.377	105,154	215,978	96,744	191,766	96,790	192,506
SCHOOL IMPRVMT GRANT-ATS 84.377	1,921,157	3,754,790	1,921,157	3,582,572	1,921,157	3,577,533
FED HOMELESS CHILDREN ADMIN 84.196	34,887	67,248	42,964	57,574	43,020	58,321
FED HOMELESS CHILDREN ATS 84.196	465,662	458,123	465,662	508,591	465,662	502,987
INFORMATION SERVICES	14,284	7,312	7,653	7,921	7,653	7,921
ENGLISH MASTERY COUNCIL	5,531	10,539	4,981	4,981	4,981	4,981
ENGLISH LANGUAGE ACQ-TECH ASST 84.365	82,888	10,035	50,994	31,975	50,994	32,361
ENGLISH LANGUAGE ACQ - ADMIN 84.365	142,194	155,625	125,217	140,860	125,424	141,246
ENGLISH LANGUAGE ACQ - ATS 84.365	6,184,376	6,588,357	6,184,376	6,983,853	6,184,376	6,979,366
SCHOOL CLIMATE ADMIN 84.184F	19,376	90,023	3,271	15,310	3,280	15,323
SCHOOL CLIMATE ATS 84.184F	703,083	476,404	703,083	732,837	703,083	727,670
BULLYING TRAINING	100,811	15,642	21,494	7,515	21,494	7,515
PROGRAM IMPRVMT-ADMIN 84.010	39,573	58,203	51,347	13,885	51,347	13,885
PROGRAM IMPRVMT-ATS 84.010	3,948,367	2,246,105	3,948,367	3,948,367	3,948,367	3,948,367
SAFE SCHOOLS HEALTHY STUDENTS 93.243	298,940	0	198,570	136,574	198,625	136,760
SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243	544,836	0	544,836	401,022	544,836	400,697
RURAL & LOW INCOME ATS 84.358	109,927	0	109,927	0	109,927	0
NOW IS THE TIME INITIATIVE 93.243	1,195,534	1,949,181	1,028,532	1,948,899	1,028,615	1,948,690
SCHOOL EMERGENCY GRANT 84.184Q	48,091	196,520	41,522	0	41,522	0
ADVANCED PLACEMENT FEE PMT 84.330	407,993	328,996	407,630	407,993	407,630	407,993
21ST CENTURY LRNG-TECH ASST 84.287	205,619	698,078	225,786	170,156	225,786	170,156
21ST CENTURY LRNG-ADMIN 84.287	73,499	385,607	109,820	136,945	109,907	121,339
21ST CENTURY LRNG CNTRS 84.287	5,653,959	19,808,155	5,653,041	7,215,466	5,653,041	7,222,066
TRANSFER TO NDE STAFFING SVCS	0	0	0	44,884	0	46,002
DEPARTMENT COST ALLOCATION	0	0	0	13,143	0	13,680
PURCHASING ASSESSMENT	4,690	8,014	4,690	4,690	4,690	4,690

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	146,243,697	157,217,135	146,062,985	148,633,433	146,072,513	148,634,000
TOTAL POSITIONS:	26.00	26.00	25.00	26.00	25.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	16,532	0	22,828
FEDERAL GRANT-A	0	0	26,725	0	26,725	0
TOTAL RESOURCES:	0	0	26,725	16,532	26,725	22,828
EXPENDITURES:						
PERSONNEL	0	0	0	-4,989	0	-5,018
OPERATING EXPENSES	0	0	10	-697	10	210
MIGRANT ADMIN 84011	0	0	1	20	1	33
SCHOOL IMPRVMT GRANT-ADMIN 84.377	0	0	0	-24	0	107
FED HOMELESS CHILDREN ADMIN 84.196	0	0	0	-43	0	113
INFORMATION SERVICES	0	0	78	5,023	78	6,316
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	0	-160	0	420
SCHOOL CLIMATE ADMIN 84.184F	0	0	1	21	1	44
BULLYING TRAINING	0	0	0	-1,873	0	-1,873
SAFE SCHOOLS HEALTHY STUDENTS 93.243	0	0	4	103	4	256
NOW IS THE TIME INITIATIVE 93.243	0	0	8	162	8	393
21ST CENTURY LRNG-ADMIN 84.287	0	0	0	-65	0	173
PURCHASING ASSESSMENT	0	0	3,324	-4,245	3,324	-1,645
STATEWIDE COST ALLOCATION PLAN	0	0	23,299	23,299	23,299	23,299
TOTAL EXPENDITURES:	0	0	26,725	16,532	26,725	22,828

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	-1,998	0	-2,392
TOTAL RESOURCES:	0	0	0	-1,998	0	-2,392
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,779	0	-2,129
MIGRANT ADMIN 84011	0	0	0	-13	0	-16
SCHOOL IMPRVMT GRANT-ADMIN 84.377	0	0	0	-6	0	-8
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	0	-1	0	-1
SCHOOL CLIMATE ADMIN 84.184F	0	0	0	-13	0	-16
SAFE SCHOOLS HEALTHY STUDENTS 93.243	0	0	0	-73	0	-87
NOW IS THE TIME INITIATIVE 93.243	0	0	0	-112	0	-134
21ST CENTURY LRNG-ADMIN 84.287	0	0	0	-1	0	-1
TOTAL EXPENDITURES:	0	0	0	-1,998	0	-2,392

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	19,952	0	17,979
TOTAL RESOURCES:	0	0	0	19,952	0	17,979
EXPENDITURES:						
PERSONNEL	0	0	0	19,952	0	17,979
TOTAL EXPENDITURES:	0	0	0	19,952	0	17,979

ENHANCEMENT

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds one Program Officer position to support the 21st Century Learning Center grant program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	0	71,874	0	73,583
FEDERAL GRANT-A	0	0	53,382	0	72,631	0
TOTAL RESOURCES:	0	0	53,382	71,874	72,631	73,583
EXPENDITURES:						
PERSONNEL	0	0	53,003	71,249	72,252	72,843
OPERATING EXPENSES	0	0	117	204	117	224
INFORMATION SERVICES	0	0	262	421	262	516
TOTAL EXPENDITURES:	0	0	53,382	71,874	72,631	73,583
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the anti-bullying hotline with a new grant from the Pacific Institute for Research & Evaluation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,197	0	83,197	0
PACIFIC INSTITUTE FOR RESEARCH & EVALUATION	0	0	0	83,197	0	83,197
TOTAL RESOURCES:	0	0	83,197	83,197	83,197	83,197
EXPENDITURES:						
BULLYING TRAINING	0	0	83,197	83,197	83,197	83,197
TOTAL EXPENDITURES:	0	0	83,197	83,197	83,197	83,197

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

E501 ADJUSTMENTS TO TRANSFERS

This request adjusts funding from decision unit E901 from Cost Allocation Reimbursement to federal 21st Century Learning Center grant funds.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	0	52,424	0	54,195
COST ALLOCATION REIMBURSEMENT	0	0	0	-52,424	0	-54,195
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	7,347
FED TITLE I BASIC 84.010	0	0	0	0	7,338	0
TOTAL RESOURCES:	0	0	0	0	7,338	7,347
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,338	7,347
TOTAL EXPENDITURES:	0	0	0	0	7,338	7,347

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,844	0	4,164
TOTAL RESOURCES:	0	0	0	2,844	0	4,164
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	1,320
ENGLISH LANGUAGE ACQ - ATS 84.365	0	0	0	948	0	948
21ST CENTURY LRNG-TECH ASST 84.287	0	0	0	948	0	948

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
21ST CENTURY LRNG CNTRS 84.287	0	0	0	948	0	948
TOTAL EXPENDITURES:	0	0	0	2,844	0	4,164

E901 TRANS FROM BA 2675 TO BA 2712

This request transfers one Administrative Assistant position from Standards and Instructional Support, budget account 2675, to Student and School Support, budget account 2712.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	52,424	0	54,195
TOTAL RESOURCES:	0	0	0	52,424	0	54,195
EXPENDITURES:						
PERSONNEL	0	0	0	52,033	0	53,755
OPERATING EXPENSES	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	290	0	341
TOTAL EXPENDITURES:	0	0	0	52,424	0	54,195
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E910 TRANS FROM BA 2712 TO BA 2721

This request transfers four positions and funding for the Anti-Bullying and Safe and Respectful Learning Programs from Student and School Support, budget account 2712, to Safe and Respectful Learning, budget account 2721.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-451,853	0	-454,318
NOW IS THE TIME INITIATIVE 93.243	0	0	0	-1,948,949	0	-1,948,949
SAFE SCHOOLS HEALTHY STUDENTS	0	0	0	-553,500	0	-553,500
PACIFIC INSTITUTE FOR RESEARCH & EVALUATION	0	0	0	-83,197	0	-83,197
SCHOOL CLIMATE TRANS 84.184F	0	0	0	-748,155	0	-743,021
TOTAL RESOURCES:	0	0	0	-3,785,654	0	-3,782,985
EXPENDITURES:						
PERSONNEL	0	0	0	-367,520	0	-369,370

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	-15,874	0	-15,874
OPERATING EXPENSES	0	0	0	-1,138	0	-1,119
INDIRECT COST	0	0	0	-52,848	0	-53,128
INFORMATION SERVICES	0	0	0	-1,336	0	-1,536
SCHOOL CLIMATE ADMIN 84.184F	0	0	0	-15,318	0	-15,351
SCHOOL CLIMATE ATS 84.184F	0	0	0	-732,837	0	-727,670
BULLYING TRAINING	0	0	0	-88,839	0	-88,839
SAFE SCHOOLS HEALTHY STUDENTS 93.243	0	0	0	-136,604	0	-136,929
SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243	0	0	0	-401,022	0	-400,697
NOW IS THE TIME INITIATIVE 93.243	0	0	0	-1,948,949	0	-1,948,949
TRANSFER TO NDE STAFFING SVCS	0	0	0	-23,369	0	-23,523
TOTAL EXPENDITURES:	0	0	0	-3,785,654	0	-3,782,985
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-11,074	0	12,656	0
TOTAL RESOURCES:	0	0	-11,074	0	12,656	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,314,987	1,245,744	1,194,796	844,575	1,214,302	863,887
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,504	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	239,455	2,683,828	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,683,828	0	0	0	0	0
RURAL & LOW INCOME 84.358	109,927	0	0	0	0	0
NOW IS THE TIME INITIATIVE 93.243	1,195,534	1,949,181	1,949,181	0	1,949,181	0

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SCHOOL EMERGENCY MGT 84.184Q	48,091	196,520	0	0	0	0
SAFE SCHOOLS HEALTHY STUDENTS	589,191	0	589,191	0	589,191	0
FED TITLE I BASIC 84.010	127,876,868	117,001,374	123,016,299	123,122,125	123,010,983	123,122,125
FED MIGRANT AID GRANT 84.011	260,014	233,011	233,158	210,361	233,158	210,361
FED NEG & DELINQ CHILD GRANT 84.013	418,318	452,117	452,117	355,832	452,117	355,832
MIGRANT CONSORTIUM 84.144	116,817	48,437	48,437	120,000	48,437	120,000
SCHOOL IMPROVEMENT (1003G) 84.377	2,028,844	3,877,010	3,877,010	3,877,010	3,877,010	3,877,010
SCHOOL CLIMATE TRANS 84.184F	722,459	566,427	0	0	0	0
FED 21ST CENTURY LRN CENTER 84.287	6,049,870	20,891,840	6,648,086	7,893,689	6,648,086	7,893,689
ENGLISH LANGUAGE ACQ 84.365	6,685,456	7,193,576	7,166,202	7,575,751	7,166,202	7,575,751
FED HOMELESS CHILDREN 84.196	599,520	525,362	525,116	685,268	525,116	685,268
FEDERAL GRANT-A	0	0	162,913	0	208,568	0
ADV PLACEMENT FEE PYMT 84.330A	407,993	328,996	328,996	407,993	328,996	407,993
TRANSFER FROM PUBLIC & BHVRL HEALTH	253,484	13,712	13,713	0	13,713	0
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	8,194	10,000	10,000	0	10,000	0
TOTAL RESOURCES:	146,243,697	157,217,135	146,215,215	145,092,604	146,275,060	145,111,916
EXPENDITURES:						
PERSONNEL	1,923,391	2,281,506	2,448,775	2,301,353	2,533,077	2,338,251
OUT-OF-STATE TRAVEL	9,944	10,090	9,944	9,944	9,944	9,944
IN-STATE TRAVEL	25,472	25,622	25,472	9,598	25,472	9,598
OPERATING EXPENSES	490,968	2,826,514	182,621	133,156	182,959	133,482
EQUIPMENT	3,411	0	0	0	0	0
MIGRANT ADMIN 84011	252,107	213,740	257,180	171,019	257,184	171,037
EXTERNAL EVALUATIONS	0	0	0	120,000	0	120,000
NEGLECTED OR DELINQUENT - ADMIN	3,726	4,475	4,329	17,234	4,329	17,234
NEGLECT/DELINQUENT AID	414,591	448,245	414,591	338,598	414,591	338,598
INDIRECT COST	224,508	237,301	224,350	219,117	224,350	206,601
TITLE 1 BASIC ATS 84.010	120,468,331	113,592,270	120,468,331	118,184,336	120,468,331	118,185,689
MIGRANT CONSORTIUM-ADMIN 84.144	116,817	48,437	114,941	120,000	80,941	120,000
SCHOOL IMPRVMT GRANT-ADMIN 84.377	105,154	215,978	96,744	191,736	96,790	192,605
SCHOOL IMPRVMT GRANT-ATS 84.377	1,921,157	3,754,790	1,921,157	3,582,572	1,921,157	3,577,533
FED HOMELESS CHILDREN ADMIN 84.196	34,887	67,248	42,964	57,531	43,020	58,434
FED HOMELESS CHILDREN ATS 84.196	465,662	458,123	465,662	508,591	465,662	502,987
INFORMATION SERVICES	14,284	7,312	7,993	12,319	16,651	22,225
ENGLISH MASTERY COUNCIL	5,531	10,539	4,981	4,981	4,981	4,981

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ENGLISH LANGUAGE ACQ-TECH ASST 84.365	82,888	10,035	50,994	31,975	50,994	32,361
ENGLISH LANGUAGE ACQ - ADMIN 84.365	142,194	155,625	125,217	140,699	125,424	141,665
ENGLISH LANGUAGE ACQ - ATS 84.365	6,184,376	6,588,357	6,185,324	6,984,801	6,185,324	6,980,314
SCHOOL CLIMATE ADMIN 84.184F	19,376	90,023	3,272	0	3,281	0
SCHOOL CLIMATE ATS 84.184F	703,083	476,404	703,083	0	703,083	0
BULLYING TRAINING	100,811	15,642	104,691	0	104,691	0
PROGRAM IMPRVMNT-ADMIN 84.010	39,573	58,203	51,347	13,885	51,347	13,885
PROGRAM IMPRVMNT-ATS 84.010	3,948,367	2,246,105	3,948,367	3,948,367	3,948,367	3,948,367
SAFE SCHOOLS HEALTHY STUDENTS 93.243	298,940	0	198,574	0	198,629	0
SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243	544,836	0	544,836	0	544,836	0
RURAL & LOW INCOME ATS 84.358	109,927	0	109,927	0	109,927	0
NOW IS THE TIME INITIATIVE 93.243	1,195,534	1,949,181	1,028,540	0	1,028,623	0
SCHOOL EMERGENCY GRANT 84.184Q	48,091	196,520	41,522	0	41,522	0
ADVANCED PLACEMENT FEE PMT 84.330	407,993	328,996	407,630	407,993	407,630	407,993
21ST CENTURY LRNG-TECH ASST 84.287	205,619	698,078	226,734	171,104	226,734	171,104
21ST CENTURY LRNG-ADMIN 84.287	73,499	385,607	109,820	136,879	109,907	121,511
21ST CENTURY LRNG CNTRS 84.287	5,653,959	19,808,155	5,653,989	7,216,414	5,653,989	7,223,014
TRANSFER TO NDE STAFFING SVCS	0	0	0	21,515	0	22,479
DEPARTMENT COST ALLOCATION	0	0	0	13,143	0	13,680
PURCHASING ASSESSMENT	4,690	8,014	8,014	445	8,014	3,045
STATEWIDE COST ALLOCATION PLAN	0	0	23,299	23,299	23,299	23,299
TOTAL EXPENDITURES:	146,243,697	157,217,135	146,215,215	145,092,604	146,275,060	145,111,916
PERCENT CHANGE:		7.50%	-7.00%	-7.71%	0.04%	0.01%
TOTAL POSITIONS:	26.00	26.00	26.00	24.00	26.00	24.00

NDE - LITERACY PROGRAMS

101-2713

PROGRAM DESCRIPTION

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives federal dollars for literacy programs and includes staff, programs and related costs to improve reading proficiency. Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	116,416	248,383	225,308	276,034	229,158	279,580
STRIVING READERS 84.371	12,140,408	6,129,274	11,684,281	11,684,281	11,684,281	11,684,281
TOTAL RESOURCES:	12,256,824	6,377,657	11,909,589	11,960,315	11,913,439	11,963,861
EXPENDITURES:						
PERSONNEL	236,456	266,698	201,155	202,706	205,005	206,556
IN-STATE TRAVEL	3,000	3,000	3,000	3,000	3,000	3,000
OPERATING EXPENSES	28,908	32,051	557	32,472	557	32,472
INDIRECT COST	11,569	37,868	14,000	30,223	14,000	29,880
INFORMATION SERVICES	1,252	6,439	543	606	543	606
STRIVING READERS - ATS 84.371C	11,630,838	5,524,079	11,630,838	11,630,838	11,630,838	11,630,838
STRIVING READERS - ADMIN 84.371C	338,748	503,603	53,443	53,443	53,443	53,443
DEPARTMENT COST ALLOCATION	0	0	0	974	0	1,013
PURCHASING ASSESSMENT	6,053	3,919	6,053	6,053	6,053	6,053
TOTAL EXPENDITURES:	12,256,824	6,377,657	11,909,589	11,960,315	11,913,439	11,963,861
TOTAL POSITIONS:	5.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,707	8,893	5,707	7,281
STRIVING READERS 84.371	0	0	16	465	16	465

NDE - LITERACY PROGRAMS
101-2713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,723	9,358	5,723	7,746
EXPENDITURES:						
PERSONNEL	0	0	0	-421	0	-426
OPERATING EXPENSES	0	0	1	-33	1	-36
INFORMATION SERVICES	0	0	2	324	2	424
STRIVING READERS - ADMIN 84.371C	0	0	16	465	16	465
PURCHASING ASSESSMENT	0	0	5,704	9,023	5,704	7,319
TOTAL EXPENDITURES:	0	0	5,723	9,358	5,723	7,746

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-132	0	-158
STRIVING READERS 84.371	0	0	0	-181	0	-221
TOTAL RESOURCES:	0	0	0	-313	0	-379
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-132	0	-158
STRIVING READERS - ADMIN 84.371C	0	0	0	-181	0	-221
TOTAL EXPENDITURES:	0	0	0	-313	0	-379

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,552	0	1,400
TOTAL RESOURCES:	0	0	0	1,552	0	1,400
EXPENDITURES:						
PERSONNEL	0	0	0	1,552	0	1,400

NDE - LITERACY PROGRAMS
101-2713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,552	0	1,400

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the Striving Readers grant which expired on September 30, 2016.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
STRIVING READERS 84.371	0	0	-11,684,297	-11,684,565	-11,684,297	-11,684,525
TOTAL RESOURCES:	0	0	-11,684,297	-11,684,565	-11,684,297	-11,684,525
EXPENDITURES:						
STRIVING READERS - ATS 84.371C	0	0	-11,630,838	-11,630,838	-11,630,838	-11,630,838
STRIVING READERS - ADMIN 84.371C	0	0	-53,459	-53,727	-53,459	-53,687
TOTAL EXPENDITURES:	0	0	-11,684,297	-11,684,565	-11,684,297	-11,684,525

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	116,416	248,383	231,015	286,347	234,865	288,103
STRIVING READERS 84.371	12,140,408	6,129,274	0	0	0	0
TOTAL RESOURCES:	12,256,824	6,377,657	231,015	286,347	234,865	288,103
EXPENDITURES:						
PERSONNEL	236,456	266,698	201,155	203,837	205,005	207,530
IN-STATE TRAVEL	3,000	3,000	3,000	3,000	3,000	3,000
OPERATING EXPENSES	28,908	32,051	558	32,307	558	32,278
INDIRECT COST	11,569	37,868	14,000	30,223	14,000	29,880
INFORMATION SERVICES	1,252	6,439	545	930	545	1,030
STRIVING READERS - ATS 84.371C	11,630,838	5,524,079	0	0	0	0
STRIVING READERS - ADMIN 84.371C	338,748	503,603	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	974	0	1,013

NDE - LITERACY PROGRAMS
101-2713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	6,053	3,919	11,757	15,076	11,757	13,372
TOTAL EXPENDITURES:	12,256,824	6,377,657	231,015	286,347	234,865	288,103
PERCENT CHANGE:		-47.97%	-96.38%	-95.51%	1.67%	0.61%
TOTAL POSITIONS:	5.00	2.00	2.00	2.00	2.00	2.00

NDE - CAREER AND TECHNICAL EDUCATION

101-2676

PROGRAM DESCRIPTION

The Department of Education administers career and technical education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal funds authorized by the Carl D. Perkins Career and Technical Education Act of 2006. The primary mission of the federal program is to develop and improve CTE programs, focusing on high quality programs aligned to economic and workforce development priorities of the State.

Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including 5% or \$250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts, charter schools, and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels. Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	688,233	688,233	965,655	688,233	975,422	688,233
REVERSIONS	-375	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84048	8,386,924	8,144,054	9,739,824	9,734,447	9,733,858	9,727,883
TOTAL RESOURCES:	9,074,782	8,832,287	10,705,479	10,422,680	10,709,280	10,416,116
EXPENDITURES:						
PERSONNEL	1,060,647	1,083,430	1,137,872	1,144,418	1,157,407	1,163,739
OUT-OF-STATE TRAVEL	3,604	3,629	3,604	3,604	3,604	3,604
IN-STATE TRAVEL	19,747	27,433	19,747	19,747	19,747	19,747
OPERATING EXPENSES	385,842	124,973	127,575	354,919	127,807	355,102
OC ED BASIC AID-TO-SCH	7,117,549	7,037,365	8,778,015	8,245,106	8,761,984	8,215,673
INDIRECT COSTS TRANS	135,690	194,512	194,512	211,154	194,512	214,260
INFORMATION SERVICES	13,546	14,536	7,730	8,367	7,730	8,367
TRAINING	7,693	8,328	7,693	7,693	7,693	7,693
FEDERAL LEADERSHIP FUNDS	276,462	137,689	228,575	221,188	228,640	221,188
CTE PROGRAMS	53,846	200,000	200,000	200,000	200,000	200,000
DEPARTMENT COST ALLOCATION	0	0	0	6,328	0	6,587
PURCHASING ASSESSMENT	156	392	156	156	156	156
TOTAL EXPENDITURES:	9,074,782	8,832,287	10,705,479	10,422,680	10,709,280	10,416,116
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	1,170	-2,199	1,170	-553
TOTAL RESOURCES:	0	0	1,170	-2,199	1,170	-553
EXPENDITURES:						
PERSONNEL	0	0	0	-1,680	0	-1,703
OPERATING EXPENSES	0	0	1	-444	1	354
INFORMATION SERVICES	0	0	933	-291	933	355
FEDERAL LEADERSHIP FUNDS	0	0	0	-3	0	5
PURCHASING ASSESSMENT	0	0	236	219	236	436
TOTAL EXPENDITURES:	0	0	1,170	-2,199	1,170	-553

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	-856	0	-1,024
TOTAL RESOURCES:	0	0	0	-856	0	-1,024
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-856	0	-1,024
TOTAL EXPENDITURES:	0	0	0	-856	0	-1,024

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	9,602	0	8,704
TOTAL RESOURCES:	0	0	0	9,602	0	8,704
EXPENDITURES:						
PERSONNEL	0	0	0	9,602	0	8,704
TOTAL EXPENDITURES:	0	0	0	9,602	0	8,704

ENHANCEMENT

E280 EDUCATED AND HEALTHY CITIZENRY

This request transfers funding to support Career and Technical Student Organizations from the Federal Leadership Funds category to the Career and Technical Education Programs State Leadership category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	0	4,976	5,984
TOTAL RESOURCES:	0	0	0	0	4,976	5,984
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,976	5,984
TOTAL EXPENDITURES:	0	0	0	0	4,976	5,984

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	948	0	948
TOTAL RESOURCES:	0	0	0	948	0	948
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	948	0	948
TOTAL EXPENDITURES:	0	0	0	948	0	948

E906 TRANS FROM BA 2676 TO BA 2699

This request transfers funding from Career and Technical Education, budget account 2676 to the Other State Education Programs, budget account 2699, to support Career and Technical Student Organizations leadership activities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-133,002	0	-133,002
TOTAL RESOURCES:	0	0	0	-133,002	0	-133,002
EXPENDITURES:						
CTE PROGRAMS	0	0	0	-133,002	0	-133,002
TOTAL EXPENDITURES:	0	0	0	-133,002	0	-133,002

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	89,173	0	93,664	0
TOTAL RESOURCES:	0	0	89,173	0	93,664	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	688,233	688,233	1,053,880	555,231	1,067,148	555,231
REVERSIONS	-375	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84048	8,386,924	8,144,054	9,741,942	9,741,942	9,741,942	9,741,942
TOTAL RESOURCES:	9,074,782	8,832,287	10,795,822	10,297,173	10,809,090	10,297,173
EXPENDITURES:						
PERSONNEL	1,060,647	1,083,430	1,225,468	1,152,340	1,248,504	1,170,740
OUT-OF-STATE TRAVEL	3,604	3,629	3,604	3,604	3,604	3,604
IN-STATE TRAVEL	19,747	27,433	19,747	19,747	19,747	19,747
OPERATING EXPENSES	385,842	124,973	128,845	354,567	129,077	355,380
OC ED BASIC AID-TO-SCH	7,117,549	7,037,365	8,778,015	8,245,106	8,761,984	8,215,673
INDIRECT COSTS TRANS	135,690	194,512	194,512	211,154	194,512	214,260
INFORMATION SERVICES	13,546	14,536	8,971	8,076	14,937	14,706
TRAINING	7,693	8,328	7,693	7,693	7,693	7,693
FEDERAL LEADERSHIP FUNDS	276,462	137,689	228,575	221,185	228,640	221,193
CTE PROGRAMS	53,846	200,000	200,000	66,998	200,000	66,998
DEPARTMENT COST ALLOCATION	0	0	0	6,328	0	6,587
PURCHASING ASSESSMENT	156	392	392	375	392	592
TOTAL EXPENDITURES:	9,074,782	8,832,287	10,795,822	10,297,173	10,809,090	10,297,173
PERCENT CHANGE:		-2.67%	22.23%	16.59%	0.12%	0.00%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDE - CONTINUING EDUCATION

101-2680

PROGRAM DESCRIPTION

The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 18 years of age, must not have a high school diploma or its equivalent and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,861	661,678	629,566	661,860	637,708
REVERSIONS	-15,274	0	0	0	0	0
ADULT BASIC EDUCATION 84002	5,741,857	5,554,112	5,805,211	5,969,077	5,810,759	5,967,414
TOTAL RESOURCES:	6,388,444	6,215,973	6,466,889	6,598,643	6,472,619	6,605,122
EXPENDITURES:						
PERSONNEL	336,291	355,646	367,044	365,733	372,715	372,479
OUT-OF-STATE TRAVEL	3,806	4,606	3,806	3,806	3,806	3,806
IN-STATE TRAVEL	3,933	6,175	3,933	3,933	3,933	3,933
OPERATING EXPENSES	13,479	13,956	10,566	10,484	10,625	10,549
INDIRECT COSTS TRANS	38,877	90,048	90,048	24,660	90,048	24,660
ADULT BASIC ED A-T-S	5,581,953	5,334,763	5,581,953	5,779,201	5,581,953	5,778,830
ADULT LITERACY STATE	402,018	402,018	402,018	402,018	402,018	402,018
INFORMATION SERVICES	1,016	1,228	1,170	1,129	1,170	1,129
TRAINING	1,714	1,979	1,714	1,714	1,714	1,714
ADULT HS DIPLOMA ADMIN EXP	5,297	5,359	4,577	4,931	4,577	4,931
DEPARTMENT COST ALLOCATION	0	0	0	974	0	1,013
PURCHASING ASSESSMENT	60	195	60	60	60	60
TOTAL EXPENDITURES:	6,388,444	6,215,973	6,466,889	6,598,643	6,472,619	6,605,122
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	153	52	153	418
TOTAL RESOURCES:	0	0	153	52	153	418
EXPENDITURES:						
PERSONNEL	0	0	0	-641	0	-652
OPERATING EXPENSES	0	0	1	-109	1	41
INFORMATION SERVICES	0	0	12	383	12	582
ADULT HS DIPLOMA ADMIN EXP	0	0	5	264	5	271
PURCHASING ASSESSMENT	0	0	135	155	135	176
TOTAL EXPENDITURES:	0	0	153	52	153	418

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	-264	0	-316
TOTAL RESOURCES:	0	0	0	-264	0	-316
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-132	0	-158
ADULT HS DIPLOMA ADMIN EXP	0	0	0	-132	0	-158
TOTAL EXPENDITURES:	0	0	0	-264	0	-316

NDE - CONTINUING EDUCATION
101-2680

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	3,010	0	2,723
TOTAL RESOURCES:	0	0	0	3,010	0	2,723
EXPENDITURES:						
PERSONNEL	0	0	0	3,010	0	2,723
TOTAL EXPENDITURES:	0	0	0	3,010	0	2,723

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request adjusts expenditures previously funded through the federal Adult Basic Education grant to retain these costs in this budget account and fund with General Fund appropriation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,173	0	11,394
ADULT BASIC EDUCATION 84002	0	0	0	-11,173	0	-11,394
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	-1,233	0	-1,233
IN-STATE TRAVEL	0	0	0	-200	0	-200
OPERATING EXPENSES	0	0	0	-8,793	0	-9,014
INFORMATION SERVICES	0	0	0	-948	0	-948
ADULT HS DIPLOMA ADMIN EXP	0	0	0	11,174	0	11,395
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1,857
ADULT BASIC EDUCATION 84002	0	0	0	0	3,696	1,857
TOTAL RESOURCES:	0	0	0	0	3,696	3,714
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,696	3,714
TOTAL EXPENDITURES:	0	0	0	0	3,696	3,714

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	948	0	948
TOTAL RESOURCES:	0	0	0	948	0	948
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	948	0	948
TOTAL EXPENDITURES:	0	0	0	948	0	948

E903 TRANSFER TO DETR

This request transfers the Adult Basic Education program from the Department of Education, budget account 2680, to the Department of Employment Training and Rehabilitation, budget account 4773.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-37,918	0	-39,911
ADULT BASIC EDUCATION 84002	0	0	-5,806,312	-5,961,650	-5,815,556	-5,961,650
TOTAL RESOURCES:	0	0	-5,806,312	-5,999,568	-5,815,556	-6,001,561

NDE - CONTINUING EDUCATION
101-2680

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-205,279	-210,167	-209,041	-210,605
OUT-OF-STATE TRAVEL	0	0	0	-2,573	0	-2,573
IN-STATE TRAVEL	0	0	0	-3,733	0	-3,733
OPERATING EXPENSES	0	0	-233	-1,249	-233	-1,220
INDIRECT COSTS TRANS	0	0	-18,325	0	-23,807	0
ADULT BASIC ED A-T-S	0	0	-5,581,953	-5,779,201	-5,581,953	-5,778,830
INFORMATION SERVICES	0	0	-522	-931	-522	-2,886
TRAINING	0	0	0	-1,714	0	-1,714
TOTAL EXPENDITURES:	0	0	-5,806,312	-5,999,568	-5,815,556	-6,001,561
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	948	0	948	0
TOTAL RESOURCES:	0	0	948	0	948	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,861	661,678	602,821	661,860	611,048
REVERSIONS	-15,274	0	0	0	0	0
ADULT BASIC EDUCATION 84002	5,741,857	5,554,112	0	0	0	0
TOTAL RESOURCES:	6,388,444	6,215,973	661,678	602,821	661,860	611,048
EXPENDITURES:						
PERSONNEL	336,291	355,646	161,765	157,935	163,674	163,945
OUT-OF-STATE TRAVEL	3,806	4,606	3,806	0	3,806	0
IN-STATE TRAVEL	3,933	6,175	3,933	0	3,933	0
OPERATING EXPENSES	13,479	13,956	10,334	201	10,393	198

NDE - CONTINUING EDUCATION
101-2680

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INDIRECT COSTS TRANS	38,877	90,048	71,723	24,660	66,241	24,660
ADULT BASIC ED A-T-S	5,581,953	5,334,763	0	0	0	0
ADULT LITERACY STATE	402,018	402,018	402,018	402,018	402,018	402,018
INFORMATION SERVICES	1,016	1,228	660	581	4,356	2,539
TRAINING	1,714	1,979	1,714	0	1,714	0
ADULT HS DIPLOMA ADMIN EXP	5,297	5,359	5,530	16,237	5,530	16,439
DEPARTMENT COST ALLOCATION	0	0	0	974	0	1,013
PURCHASING ASSESSMENT	60	195	195	215	195	236
TOTAL EXPENDITURES:	6,388,444	6,215,973	661,678	602,821	661,860	611,048
PERCENT CHANGE:		-2.70%	-89.36%	-90.30%	0.03%	1.36%
TOTAL POSITIONS:	4.00	4.00	2.00	2.00	2.00	2.00

NDE - INDIVIDUALS WITH DISABILITIES

101-2715

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Several federal grants are combined in this budget account. These grants are designed to improve: student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment, retention, and professional development of special education personnel.

Authority: 20 USC 1400 et seq.

BASE

This request continues funding for 10 positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	0	100	0
FEDERAL FUNDS FROM PREVIOUS YEAR	72,327	0	0	0	0	0
FED SPECIAL EDUCATION 84.027	64,631,071	70,653,153	63,989,407	75,634,004	63,997,622	75,633,885
FED EARLY CHILDHOOD 84.173	1,883,031	2,065,425	2,065,546	2,412,319	2,065,546	2,412,319
FED PROJECT PROMISES 84.323A	139,860	758,498	760,387	759,915	769,138	763,857
COST ALLOCATION REIMBURSEMENT	0	303	0	0	0	0
TOTAL RESOURCES:	66,726,389	73,477,479	66,815,440	78,806,238	66,832,406	78,810,061
EXPENDITURES:						
PERSONNEL	923,440	893,429	959,516	959,516	961,306	961,306
OUT-OF-STATE TRAVEL	12,568	12,569	12,568	12,568	12,568	12,568
IN-STATE TRAVEL	18,113	18,113	18,113	18,113	18,113	18,113
OPERATING EXPENSES	140,643	202,436	85,757	94,012	86,104	94,391
INDIRECT COSTS TRANS	102,191	214,844	71,062	117,250	71,062	117,482
NRS 395 PROGRAM	0	100	100	0	100	0
SPECIAL ED - ATS 84.027	63,637,956	69,486,741	63,016,433	74,600,470	63,022,974	74,598,271
EARLY CHILDHOOD - ADMIN 84.173	15,392	24,049	23,429	33,304	23,461	33,285
EARLY CHILDHOOD - ATS 84.173	1,780,273	1,950,511	1,960,488	2,297,129	1,960,456	2,297,129
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	2	0	0	0	0
PERSONNEL DEVELOPMENT SPDIG	81,217	54,587	60,082	71,992	60,127	72,042
EARLY CHILDCARE & ED PROG 93.575	2,116	610,815	601,477	589,967	609,720	593,358
INFORMATION SERVICES	9,336	6,562	3,271	3,905	3,271	3,905
DEPARTMENT COST ALLOCATION	0	0	0	4,868	0	5,067
PURCHASING ASSESSMENT	3,144	2,721	3,144	3,144	3,144	3,144
TOTAL EXPENDITURES:	66,726,389	73,477,479	66,815,440	78,806,238	66,832,406	78,810,061
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	1,956	-1,447	1,956	-424
TOTAL RESOURCES:	0	0	1,956	-1,447	1,956	-424
EXPENDITURES:						
PERSONNEL	0	0	0	-1,704	0	-1,640
OPERATING EXPENSES	0	0	5	-431	5	503
EARLY CHILDHOOD - ADMIN 84.173	0	0	4	76	4	164
PERSONNEL DEVELOPMENT SPDIG	0	0	4	110	4	236
INFORMATION SERVICES	0	0	2,366	1,376	2,366	1,874
PURCHASING ASSESSMENT	0	0	-423	-874	-423	-1,561
TOTAL EXPENDITURES:	0	0	1,956	-1,447	1,956	-424

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	0	-1,691	0	-1,832
TOTAL RESOURCES:	0	0	0	-1,691	0	-1,832
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,106	0	988
EARLY CHILDHOOD - ADMIN 84.173	0	0	0	-209	0	-218
PERSONNEL DEVELOPMENT SPDIG	0	0	0	-1,636	0	-1,650
INFORMATION SERVICES	0	0	0	-952	0	-952
TOTAL EXPENDITURES:	0	0	0	-1,691	0	-1,832

NDE - INDIVIDUALS WITH DISABILITIES
101-2715

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	0	7,575	0	6,812
TOTAL RESOURCES:	0	0	0	7,575	0	6,812
EXPENDITURES:						
PERSONNEL	0	0	0	7,575	0	6,812
TOTAL EXPENDITURES:	0	0	0	7,575	0	6,812

ENHANCEMENT

E720 NEW EQUIPMENT

This request funds Citrix GoToMeeting software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	0	1,896	0	1,896
TOTAL RESOURCES:	0	0	0	1,896	0	1,896
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,896	0	1,896
TOTAL EXPENDITURES:	0	0	0	1,896	0	1,896

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,896	0	1,896	0
TOTAL RESOURCES:	0	0	1,896	0	1,896	0

NDE - INDIVIDUALS WITH DISABILITIES
101-2715

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	0	100	0
FEDERAL FUNDS FROM PREVIOUS YEAR	72,327	0	0	0	0	0
FED SPECIAL EDUCATION 84.027	64,631,071	70,653,153	63,993,259	75,640,337	64,001,474	75,640,337
FED EARLY CHILDHOOD 84.173	1,883,031	2,065,425	2,065,546	2,412,319	2,065,546	2,412,319
FED PROJECT PROMISES 84.323A	139,860	758,498	760,387	759,915	769,138	763,857
COST ALLOCATION REIMBURSEMENT	0	303	0	0	0	0
TOTAL RESOURCES:	66,726,389	73,477,479	66,819,292	78,812,571	66,836,258	78,816,513
EXPENDITURES:						
PERSONNEL	923,440	893,429	959,516	965,387	961,306	966,478
OUT-OF-STATE TRAVEL	12,568	12,569	12,568	12,568	12,568	12,568
IN-STATE TRAVEL	18,113	18,113	18,113	18,113	18,113	18,113
OPERATING EXPENSES	140,643	202,436	87,658	96,583	88,005	97,778
INDIRECT COSTS TRANS	102,191	214,844	71,062	117,250	71,062	117,482
NRS 395 PROGRAM	0	100	100	0	100	0
SPECIAL ED - ATS 84.027	63,637,956	69,486,741	63,016,433	74,600,470	63,022,974	74,598,271
EARLY CHILDHOOD - ADMIN 84.173	15,392	24,049	23,433	33,171	23,465	33,231
EARLY CHILDHOOD - ATS 84.173	1,780,273	1,950,511	1,960,488	2,297,129	1,960,456	2,297,129
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	2	0	0	0	0
PERSONNEL DEVELOPMENT SPDIG	81,217	54,587	60,086	70,466	60,131	70,628
EARLY CHILDCARE & ED PROG 93.575	2,116	610,815	601,477	589,967	609,720	593,358
INFORMATION SERVICES	9,336	6,562	5,637	4,329	5,637	4,827
DEPARTMENT COST ALLOCATION	0	0	0	4,868	0	5,067
PURCHASING ASSESSMENT	3,144	2,721	2,721	2,270	2,721	1,583
TOTAL EXPENDITURES:	66,726,389	73,477,479	66,819,292	78,812,571	66,836,258	78,816,513
PERCENT CHANGE:		10.12%	-9.06%	7.26%	0.03%	0.01%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

101-2672

PROGRAM DESCRIPTION

The Account for Alternative Schools is funded by a federal Charter School grant from the United States Department of Education for a new charter school program to increase the number of new high-quality charter school operations within Nevada. This program provides sub-grants to charter schools for projects related to the best practice dissemination; post-charter planning grants - provides charter schools with an express mission to serve students most at risk of not meeting the state's academic standards; implementation grants to provide to charter schools that meet the definition of high-quality and have a demonstrable record of high performance with students at greatest risk for not meeting academic standards.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NV CHARTER SCHOOL PROGRAM 84.282A	37,850	4,966,444	87,335	7,796,540	90,535	153,993
TOTAL RESOURCES:	37,850	4,966,444	87,335	7,796,540	90,535	153,993
EXPENDITURES:						
PERSONNEL SERVICES	10,498	73,221	79,314	79,314	82,472	82,472
OUT-OF-STATE TRAVEL	2,305	3,126	2,305	2,305	2,305	2,305
IN-STATE TRAVEL	510	2,296	510	2,296	510	2,296
OPERATING	2,084	65,817	4,902	65,689	4,944	65,603
REVOLVING LOAN	0	476,122	0	0	0	0
CHARTER SCHOOL PROGRAMS ATS	0	4,242,000	0	7,645,658	0	0
INDIRECT COST	541	39,121	0	0	0	0
INFORMATION SERVICES	1,443	46	304	304	304	304
COST ALLOCATION	20,469	64,695	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	974	0	1,013
TOTAL EXPENDITURES:	37,850	4,966,444	87,335	7,796,540	90,535	153,993
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NV CHARTER SCHOOL PROGRAM 84.282A	0	0	5	13	5	221

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5	13	5	221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-99	0	-112
OPERATING	0	0	1	-50	1	65
INFORMATION SERVICES	0	0	4	162	4	212
PURCHASING ASSESSMENT	0	0	0	0	0	56
TOTAL EXPENDITURES:	0	0	5	13	5	221

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NV CHARTER SCHOOL PROGRAM 84.282A	0	0	0	-66	0	-79
TOTAL RESOURCES:	0	0	0	-66	0	-79
EXPENDITURES:						
OPERATING	0	0	0	-66	0	-79
TOTAL EXPENDITURES:	0	0	0	-66	0	-79

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NV CHARTER SCHOOL PROGRAM 84.282A	0	0	0	726	0	663
TOTAL RESOURCES:	0	0	0	726	0	663
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	726	0	663
TOTAL EXPENDITURES:	0	0	0	726	0	663

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

ENHANCEMENT

E900 TRANS FROM BA2706 TO BA2672

This request transfers one Education Programs Professional position from Parent Involvement & Family Engagement, budget account 2706, to the Account for Alternative Schools, budget account 2672.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,989	0	93,573
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,448	0	0
LICENSES AND FEES	0	0	0	7,150	0	7,150
TOTAL RESOURCES:	0	0	0	106,587	0	100,723
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	89,285	0	92,833
OPERATING	0	0	0	239	0	224
INFORMATION SERVICES	0	0	0	465	0	516
PRIVATE SCHOOLS	0	0	0	16,598	0	7,150
TOTAL EXPENDITURES:	0	0	0	106,587	0	100,723
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,989	0	93,573
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,448	0	0
NV CHARTER SCHOOL PROGRAM 84.282A	37,850	4,966,444	87,340	7,797,213	90,540	154,798
LICENSES AND FEES	0	0	0	7,150	0	7,150
TOTAL RESOURCES:	37,850	4,966,444	87,340	7,903,800	90,540	255,521
EXPENDITURES:						
PERSONNEL SERVICES	10,498	73,221	79,314	169,226	82,472	175,856
OUT-OF-STATE TRAVEL	2,305	3,126	2,305	2,305	2,305	2,305
IN-STATE TRAVEL	510	2,296	510	2,296	510	2,296
OPERATING	2,084	65,817	4,903	65,812	4,945	65,813

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REVOLVING LOAN	0	476,122	0	0	0	0
CHARTER SCHOOL PROGRAMS ATS	0	4,242,000	0	7,645,658	0	0
INDIRECT COST	541	39,121	0	0	0	0
INFORMATION SERVICES	1,443	46	308	931	308	1,032
PRIVATE SCHOOLS	0	0	0	16,598	0	7,150
COST ALLOCATION	20,469	64,695	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	974	0	1,013
PURCHASING ASSESSMENT	0	0	0	0	0	56
TOTAL EXPENDITURES:	37,850	4,966,444	87,340	7,903,800	90,540	255,521
PERCENT CHANGE:		13,021.38%	-98.24%	59.14%	3.66%	-96.77%
TOTAL POSITIONS:	0.00	0.00	1.00	2.00	1.00	2.00

NDE - ACHIEVEMENT SCHOOL DISTRICT

101-2674

PROGRAM DESCRIPTION

The Office of the Nevada Achievement School District is responsible for executing the plan and the statutory responsibilities and requirements of the State's Achievement School District. The office qualifies high potential school operators; identifies chronically underperforming schools; pairs local schools and neighborhoods with qualified operators; engages community throughout the process; develop and executes an accountability process to manage schools towards performance targets.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EDUCATION	28,711	103,106	123,264	126,370	123,349	126,486
TOTAL RESOURCES:	28,711	103,106	123,264	126,370	123,349	126,486
EXPENDITURES:						
PERSONNEL SERVICES	0	74,804	116,959	116,959	116,959	116,959
IN-STATE TRAVEL	0	2,911	0	2,911	0	2,911
OPERATING	21,622	13,007	5,959	5,667	6,044	5,763
EQUIPMENT	2,970	0	0	0	0	0
INDIRECT COSTS	2,669	12,292	0	0	0	0
INFORMATION SERVICES	1,450	92	346	346	346	346
DEPARTMENT COST ALLOCATION	0	0	0	487	0	507
TOTAL EXPENDITURES:	28,711	103,106	123,264	126,370	123,349	126,486
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EDUCATION	0	0	9	-56	9	50
TOTAL RESOURCES:	0	0	9	-56	9	50
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-334	0	-327

NDE - ACHIEVEMENT SCHOOL DISTRICT
101-2674

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	0	0	1	-17	1	-19
INFORMATION SERVICES	0	0	8	295	8	345
PURCHASING ASSESSMENT	0	0	0	0	0	51
TOTAL EXPENDITURES:	0	0	9	-56	9	50

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EDUCATION	0	0	0	-132	0	-157
TOTAL RESOURCES:	0	0	0	-132	0	-157
EXPENDITURES:						
OPERATING	0	0	0	-132	0	-157
TOTAL EXPENDITURES:	0	0	0	-132	0	-157

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EDUCATION	0	0	0	832	0	739
TOTAL RESOURCES:	0	0	0	832	0	739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	832	0	739
TOTAL EXPENDITURES:	0	0	0	832	0	739

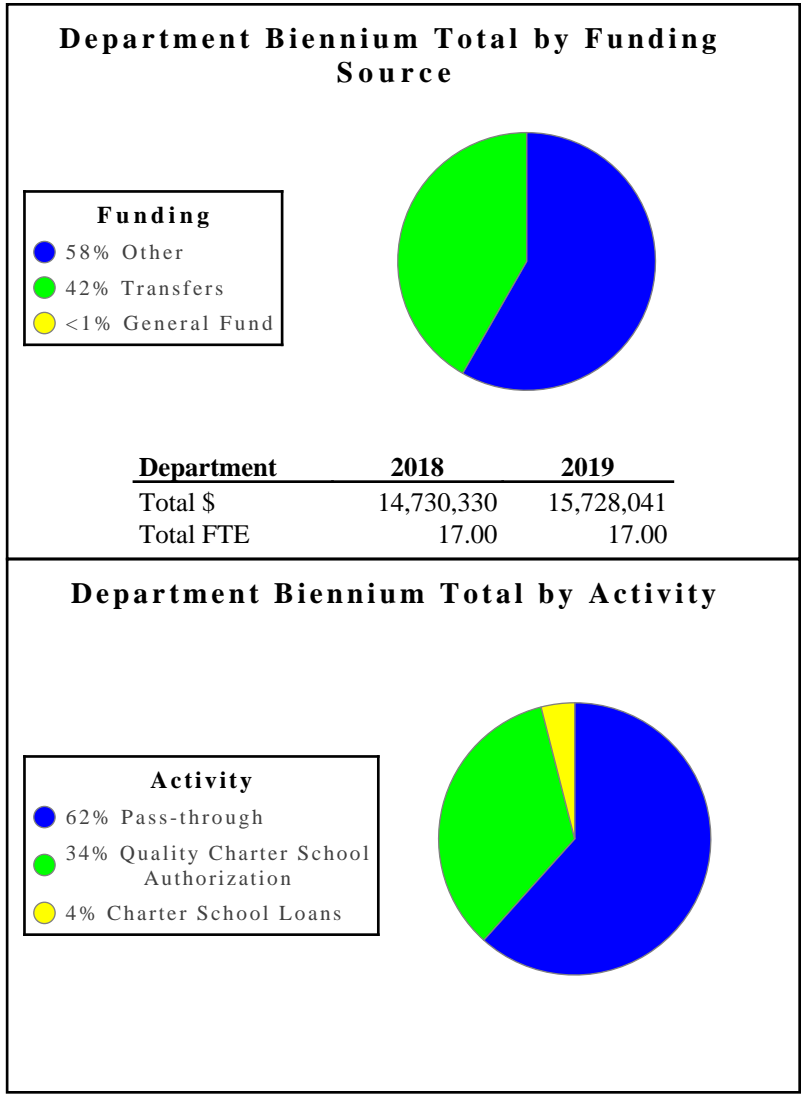
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EDUCATION	28,711	103,106	123,273	127,014	123,358	127,118
TOTAL RESOURCES:	28,711	103,106	123,273	127,014	123,358	127,118
EXPENDITURES:						
PERSONNEL SERVICES	0	74,804	116,959	117,457	116,959	117,371
IN-STATE TRAVEL	0	2,911	0	2,911	0	2,911
OPERATING	21,622	13,007	5,960	5,518	6,045	5,587
EQUIPMENT	2,970	0	0	0	0	0
INDIRECT COSTS	2,669	12,292	0	0	0	0
INFORMATION SERVICES	1,450	92	354	641	354	691
DEPARTMENT COST ALLOCATION	0	0	0	487	0	507
PURCHASING ASSESSMENT	0	0	0	0	0	51
TOTAL EXPENDITURES:	28,711	103,106	123,273	127,014	123,358	127,118
PERCENT CHANGE:		259.12%	19.56%	23.19%	0.07%	0.08%
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

STATE PUBLIC CHARTER SCHOOL AUTHORITY - The Nevada State Public Charter School Authority (SPCSA) sponsors high-quality charter schools based on state law and nationally recognized standards to serve as a model sponsor and ultimately improve student educational outcomes.

Department Budget Highlights:

- 1. Increased Authorization Responsibilities** - This budget includes four new positions to support increased Charter School authorization responsibilities related to academic framework accountability, transparency, and development which dedicates more resources towards authorizing quality charter schools and legal support.
- 2. Student Caseload Authorization** - Funding for student caseload growth is being implemented to align student driven services such as student information systems, student testing and emergency notifications based upon projected student population growth.



Activity: Quality Charter School Authorization

The SPCSA is designated as a statewide sponsor of quality charter schools. By fulfilling public school obligations and upholding a commitment to high quality, the agency can meet its goal of authorizing quality charter schools which can provide a quality public school of choice for every Nevada child.

Performance Measures

1. Increase the Number of Quality Seats in Sponsored Charter Schools

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	N/A	N/A	Projected	Projected	Projected
Percent:	30.45%	48.69%	0.00%	0.00%	60.00%	70.00%	80.00%

2. Increase the Graduation Rate of Sponsored Schools

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.29%	54.01%	46.39%	58.53%	65.00%	70.00%	75.00%

3. Percent of Schools Meeting Standards on Authority Financial Framework

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	58.82%	61.11%	54.55%	65.22%	70.83%	74.07%	86.21%

4. Percent of National Association Essential Practices Adopted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	91.67%	91.67%	91.67%	91.67%	91.67%	91.67%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	5,102,767	5,365,435
TOTAL	\$	5,102,767	5,365,435

Goals		FY 2018	FY 2019
Prepare all students for college & career success		5,102,767	5,365,435

Activity: Pass-through

This activity not only measures compliance for agency obligations to act as the Local Education Agency for the purposes of state and federal categorical grant funding, but also serves to ensure compliance with federal law regarding equity and diversity of populations served by public education, even in the absence of grant funding.

Performance Measures

1. Academic Achievement of Students Receiving Special Education

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	53.00%	72.00%	70.00%	75.71%	80.00%	80.00%	80.00%

2. Academic Achievement of English Language Learner Students

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		80.00%	80.00%	80.00%

3. Academic Achievement of Students Based on Self-Identified Race/Ethnicity

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		80.00%	80.00%	80.00%

4. Academic Achievement of Students Qualified for Free and Reduced Lunch

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		80.00%	80.00%	80.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	5,957,802	6,751,686
Other	\$	3,034,446	3,034,446
TOTAL	\$	8,992,248	9,786,133

Goals		FY 2018	FY 2019
Prepare all students for college & career success		8,992,248	9,786,133

Activity: Charter School Loans

As authorized by the legislature, an account exists for the purpose of providing loans to assist Charter Schools with their start-up or expansion costs in an effort to provide quality education to K-12 public school students in the state of Nevada.

Performance Measures

1. Charter School Loan Repayment

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	635,315	576,472
General Fund	\$	0	0
TOTAL	\$	635,315	576,472

Goals		FY 2018	FY 2019
Prepare all students for college & career success		635,315	576,472

STATE PUBLIC CHARTER SCHOOL AUTHORITY

101-2711

PROGRAM DESCRIPTION

The State Public Charter School Authority was created by Senate Bill 212 of the 2011 Legislative Session. Senate Bill 212 authorized the formation of charter schools and provided provisions for the oversight of those schools. Statutory Authority: NRS 388A.010 - 388A.695.

BASE

This request continues funding for 13 employees and seven board members and associated costs. One time expenditures have been eliminated and partial year cost have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,467,716	1,584,307	2,153,532	2,120,927	2,577,965	2,394,188
BALANCE FORWARD TO NEW YEAR	-1,584,306	0	0	0	0	0
CHARTER SCHOOL FEES	1,868,297	2,713,741	2,713,741	2,369,600	2,713,741	2,396,892
TREASURER'S INTEREST DISTRIB	4,444	4,500	4,444	4,444	4,444	4,444
TRANS FROM EDUC - FED TITLE IA 84.010	1,388,060	1,976,131	2,164,265	2,164,265	2,164,265	2,164,265
TRANS FROM EDUC - FED TITLE III 84.365	50,782	190,366	137,684	137,684	137,684	137,684
TRANS FROM EDUC - FED TITLE IIA 84.367	160,265	238,537	237,386	237,386	237,386	237,386
TRANS FROM ED - SPECIAL EDUCAT	2,255,698	2,998,567	3,032,446	3,032,446	3,034,446	3,034,446
TRANS FROM EDUC - EARLY CHILDHOOD	37,451	39,824	26,419	26,419	26,419	26,419
TRANS FROM NDE - SB 405 FUNDS	265,136	1,070,005	817,843	817,843	817,843	817,843
NEVADA READY PRE-K	478,241	1,620,320	2,574,205	2,574,205	3,368,090	3,368,090
TRANSFER FROM HEALTH DIVISION	0	2,832	0	0	0	0
TOTAL RESOURCES:	6,391,784	12,439,130	13,861,965	13,485,219	15,082,283	14,581,657
EXPENDITURES:						
PERSONNEL SERVICES	984,783	1,167,086	1,239,596	1,206,756	1,253,184	1,199,739
OUT-OF-STATE TRAVEL	5,727	10,105	5,727	5,727	5,727	5,727
IN-STATE TRAVEL	27,532	21,761	27,532	22,636	27,532	22,636
OPERATING	528,497	552,147	715,536	532,124	753,082	538,106
EQUIPMENT	4,254	0	0	0	0	0
SPECIAL EDUCATION	2,102,438	2,892,762	2,872,669	2,871,820	2,874,690	2,873,951
EARLY CHILDHOOD	37,451	39,824	26,419	26,419	26,419	26,419
FEDERAL TITLE I	1,295,796	1,661,150	2,057,747	2,086,474	2,057,761	2,083,483
FED TITLE IA ADMIN	0	314,981	0	0	0	0
NEVADA READY PRESCHOOL	452,174	1,620,320	2,520,946	2,520,663	3,314,838	3,314,591
BUSINESS DEVELOPMENT	46,686	0	0	0	0	0
MCKINNEY VENTO	0	2,832	0	0	0	0
TITLE III ELA	39,930	141,591	127,116	127,116	127,116	127,116

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TITLE III LIMITED ENGLISH PROF	10,568	48,775	10,568	10,568	10,568	10,568
STATE ELL	265,136	1,070,005	817,843	817,843	817,843	817,843
INFORMATION SERVICES	293,645	343,558	466,526	463,384	394,426	391,184
TRAINING	0	985	0	0	0	0
CHARTER SCHOOL BOARD	27,547	31,922	38,078	23,918	38,078	23,918
BOARD COURT REPORTING	0	0	0	14,160	0	14,160
FED TEACHER QUALITY ATS	150,141	238,537	237,386	237,386	237,386	237,386
DHRM COST ALLOCATION	5,665	6,497	6,497	10,223	6,497	10,640
RESERVE	0	2,120,927	2,577,965	2,394,188	3,023,322	2,770,376
PURCHASING ASSESSMENT	381	776	381	381	381	381
STATEWIDE COST ALLOCATION PLAN	11,774	25,286	11,774	11,774	11,774	11,774
AG COST ALLOCATION PLAN	101,659	127,303	101,659	101,659	101,659	101,659
TOTAL EXPENDITURES:	6,391,784	12,439,130	13,861,965	13,485,219	15,082,283	14,581,657
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,423	-35,566
TOTAL RESOURCES:	0	0	0	0	-37,423	-35,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,050	0	-1,903
OPERATING	0	0	8	-218	8	-238
INFORMATION SERVICES	0	0	639	1,084	639	1,731
CHARTER SCHOOL BOARD	0	0	28	900	28	899
RESERVE	0	0	-37,423	-35,566	-49,283	-48,263
PURCHASING ASSESSMENT	0	0	395	70	395	260
STATEWIDE COST ALLOCATION PLAN	0	0	5,686	7,721	5,686	7,721
AG COST ALLOCATION PLAN	0	0	30,667	28,059	5,104	4,227

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-37,423	-35,566

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,354
TOTAL RESOURCES:	0	0	0	0	0	1,354
EXPENDITURES:						
OPERATING	0	0	0	-964	0	-1,170
INFORMATION SERVICES	0	0	0	-390	0	-390
RESERVE	0	0	0	1,354	0	2,914
TOTAL EXPENDITURES:	0	0	0	0	0	1,354

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds student services based on projected student population caseload for the 2017-2019 biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,137,791	77,357
CHARTER SCHOOL FEES	0	0	1,535,881	607,801	2,789,393	976,205
TOTAL RESOURCES:	0	0	1,535,881	607,801	3,927,184	1,053,562
EXPENDITURES:						
OPERATING	0	0	244,968	384,318	477,256	631,188
INFORMATION SERVICES	0	0	153,122	146,126	275,366	252,684
RESERVE	0	0	1,137,791	77,357	3,174,562	169,690
TOTAL EXPENDITURES:	0	0	1,535,881	607,801	3,927,184	1,053,562

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,772
TOTAL RESOURCES:	0	0	0	0	0	-9,772
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,772	0	8,779
RESERVE	0	0	0	-9,772	0	-18,551
TOTAL EXPENDITURES:	0	0	0	0	0	-9,772

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds four positions including an Education Programs Supervisor, Education Programs Director, Management Analyst and an Attorney to support Authorizer responsibilities related to academic framework accountability, transparency and development.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-426,012	-424,921
TOTAL RESOURCES:	0	0	0	0	-426,012	-424,921
EXPENDITURES:						
PERSONNEL SERVICES	0	0	353,834	355,705	467,398	469,055
IN-STATE TRAVEL	0	0	13,767	13,767	18,355	18,355
OPERATING	0	0	32,380	29,251	33,405	35,746
EQUIPMENT	0	0	14,204	14,204	0	0
INFORMATION SERVICES	0	0	11,827	11,994	1,723	2,060
RESERVE	0	0	-426,012	-424,921	-946,893	-950,137
TOTAL EXPENDITURES:	0	0	0	0	-426,012	-424,921
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,415	-7,415
TRANS FROM ED - SPECIAL EDUCAT	0	0	2,000	2,000	0	0
TOTAL RESOURCES:	0	0	2,000	2,000	-7,415	-7,415
EXPENDITURES:						
SPECIAL EDUCATION	0	0	2,000	2,000	0	0
INFORMATION SERVICES	0	0	7,415	7,415	898	898
RESERVE	0	0	-7,415	-7,415	-8,313	-8,313
TOTAL EXPENDITURES:	0	0	2,000	2,000	-7,415	-7,415

E720 NEW EQUIPMENT

This request funds a video conferencing system to enhance communications with employees, schools, and other stakeholders in multiple locations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,333
TOTAL RESOURCES:	0	0	0	0	0	-7,333
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,333	0	1,188
RESERVE	0	0	0	-7,333	0	-8,521
TOTAL EXPENDITURES:	0	0	0	0	0	-7,333

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-5,170	0
TOTAL RESOURCES:	0	0	0	0	-5,170	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,467,716	1,584,307	2,153,532	2,120,927	3,239,736	1,987,892
BALANCE FORWARD TO NEW YEAR	-1,584,306	0	0	0	0	0
CHARTER SCHOOL FEES	1,868,297	2,713,741	4,249,622	2,977,401	5,503,134	3,373,097
TREASURER'S INTEREST DISTRIB	4,444	4,500	4,444	4,444	4,444	4,444
TRANS FROM EDUC - FED TITLE IA 84.010	1,388,060	1,976,131	2,164,265	2,164,265	2,164,265	2,164,265
TRANS FROM EDUC - FED TITLE III 84.365	50,782	190,366	137,684	137,684	137,684	137,684
TRANS FROM EDUC - FED TITLE IIA 84.367	160,265	238,537	237,386	237,386	237,386	237,386
TRANS FROM ED - SPECIAL EDUCAT	2,255,698	2,998,567	3,034,446	3,034,446	3,034,446	3,034,446
TRANS FROM EDUC - EARLY CHILDHOOD	37,451	39,824	26,419	26,419	26,419	26,419
TRANS FROM NDE - SB 405 FUNDS	265,136	1,070,005	817,843	817,843	817,843	817,843
NEVADA READY PRE-K	478,241	1,620,320	2,574,205	2,574,205	3,368,090	3,368,090
TRANSFER FROM HEALTH DIVISION	0	2,832	0	0	0	0
TOTAL RESOURCES:	6,391,784	12,439,130	15,399,846	14,095,020	18,533,447	15,151,566
EXPENDITURES:						
PERSONNEL SERVICES	984,783	1,167,086	1,866,814	1,570,183	2,089,748	1,675,670
OUT-OF-STATE TRAVEL	5,727	10,105	8,720	5,727	8,720	5,727
IN-STATE TRAVEL	27,532	21,761	53,617	36,403	61,645	40,991
OPERATING	528,497	552,147	1,011,722	944,511	1,284,854	1,203,632
EQUIPMENT	4,254	0	25,736	14,204	0	0
SPECIAL EDUCATION	2,102,438	2,892,762	2,874,669	2,873,820	2,874,690	2,873,951
EARLY CHILDHOOD	37,451	39,824	26,419	26,419	26,419	26,419
FEDERAL TITLE I	1,295,796	1,661,150	2,057,747	2,086,474	2,057,761	2,083,483
FED TITLE IA ADMIN	0	314,981	0	0	0	0
NEVADA READY PRESCHOOL	452,174	1,620,320	2,520,946	2,520,663	3,314,838	3,314,591
BUSINESS DEVELOPMENT	46,686	0	0	0	0	0
MCKINNEY VENTO	0	2,832	0	0	0	0
TITLE III ELA	39,930	141,591	127,116	127,116	127,116	127,116
TITLE III LIMITED ENGLISH PROF	10,568	48,775	10,568	10,568	10,568	10,568
STATE ELL	265,136	1,070,005	817,843	817,843	817,843	817,843
INFORMATION SERVICES	293,645	343,558	303,403	636,946	221,186	649,355
TRAINING	0	985	8,500	0	8,500	0
CHARTER SCHOOL BOARD	27,547	31,922	51,845	24,818	51,845	24,817

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BOARD COURT REPORTING	0	0	0	14,160	0	14,160
FED TEACHER QUALITY ATS	150,141	238,537	237,386	237,386	237,386	237,386
DHRM COST ALLOCATION	5,665	6,497	6,497	10,223	6,497	10,640
RESERVE	0	2,120,927	3,239,736	1,987,892	5,208,832	1,909,195
PURCHASING ASSESSMENT	381	776	776	451	776	641
STATEWIDE COST ALLOCATION PLAN	11,774	25,286	17,460	19,495	17,460	19,495
AG COST ALLOCATION PLAN	101,659	127,303	132,326	129,718	106,763	105,886
TOTAL EXPENDITURES:	6,391,784	12,439,130	15,399,846	14,095,020	18,533,447	15,151,566
PERCENT CHANGE:		94.61%	23.80%	13.31%	20.35%	7.50%
TOTAL POSITIONS:	13.00	13.00	17.00	17.00	17.00	17.00

PUBLIC CHARTER SCHOOL LOAN PROGRAM

101-2708

PROGRAM DESCRIPTION

The State Public Charter School Authority provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations, and to improve the operations of existing charter schools. The lack of low cost financing, or other capital, to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 386.577.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	177,771	640,112	502,914	502,915	435,314	435,315
BALANCE FORWARD TO NEW YEAR	-640,111	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,038	1,500	1,038	1,038	1,038	1,038
INTEREST INCOME	4,851	3,147	6,611	6,611	8,961	8,961
LOAN REPAYMENT	56,451	58,156	124,751	124,751	131,158	131,158
TOTAL RESOURCES:	0	702,915	635,314	635,315	576,471	576,472
EXPENDITURES:						
CHARTER SCHOOL LOAN	0	200,000	200,000	200,000	200,000	200,000
RESERVE	0	502,915	435,314	435,315	376,471	376,472
TOTAL EXPENDITURES:	0	702,915	635,314	635,315	576,471	576,472

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	177,771	640,112	502,914	502,915	435,314	435,315
BALANCE FORWARD TO NEW YEAR	-640,111	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,038	1,500	1,038	1,038	1,038	1,038
INTEREST INCOME	4,851	3,147	6,611	6,611	8,961	8,961
LOAN REPAYMENT	56,451	58,156	124,751	124,751	131,158	131,158
TOTAL RESOURCES:	0	702,915	635,314	635,315	576,471	576,472

PUBLIC CHARTER SCHOOL LOAN PROGRAM
101-2708

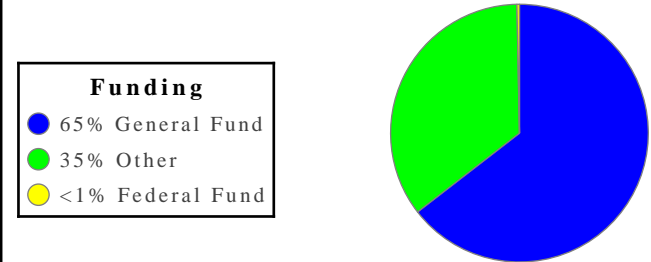
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHARTER SCHOOL LOAN	0	200,000	200,000	200,000	200,000	200,000
RESERVE	0	502,915	435,314	435,315	376,471	376,472
TOTAL EXPENDITURES:	0	702,915	635,314	635,315	576,471	576,472
PERCENT CHANGE:		%	-9.62%	-9.62%	-9.26%	-9.26%

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) - The Nevada System of Higher Education provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare, contribute toward an educated and trained workforce for industry and commerce and facilitate the individual quest for personal fulfillment.

Department Budget Highlights:

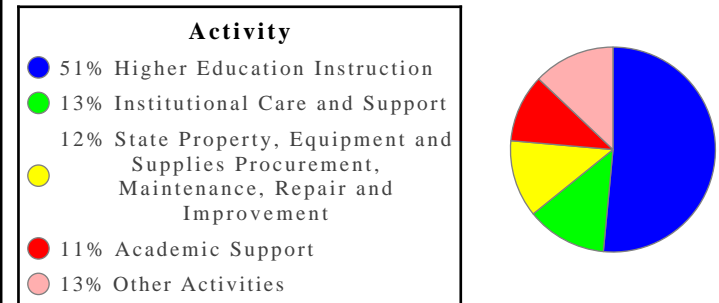
1. **Workforce Development** - Funding for the expansion of the following program/discipline areas: advanced manufacturing; healthcare; teacher education; and advanced science, technology, engineering and mathematics.
2. **Career Technical Education** - Funding for an enhanced weighting in the formula for community colleges in the program/discipline area of Career and Technical Education (CTE).
3. **Statewide Medical Education Expansion** - Funding for the continuation of the development and establishment of a full allopathic medical school at the University of Nevada, Las Vegas School of Medicine.
4. **Nevada State Cloud Seeding Program** - The budget includes funding for cloud seeding efforts to help improve severely drought-reduced water storage supplies within the State of Nevada.
5. **Performance Funding Pool** - Continuation of the Performance Funding Pool, a General Fund appropriation set aside of 20% in fiscal year 2018 and 2019 from each of the seven formula institutions.
6. **College of Engineering Construction Project** - Funding to assist in the construction of an 87,000 square foot Engineering building at the University of Nevada, Reno campus.

Department Biennium Total by Funding Source



Department	2018	2019
Total \$	935,369,947	961,611,308
Total FTE	7,631.89	7,655.08

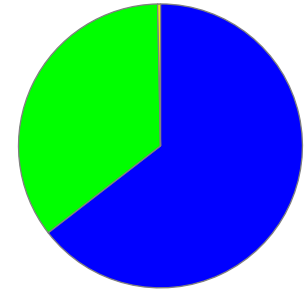
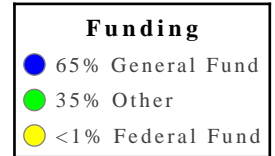
Department Biennium Total by Activity



NSHE - NEVADA SYSTEM OF HIGHER EDUCATION -

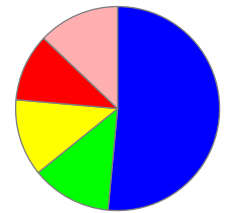
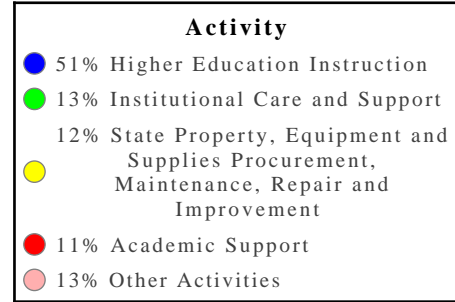
Division Budget Highlights:

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	935,369,947	961,611,308
Total FTE	7,631.89	7,655.08

Division Biennium Total by Activity



Activity: Higher Education Instruction

Instruction provides credit and non-credit academic, vocational, and technical courses; remedial and tutorial instruction; and regular, special, and extension sessions so individuals may complete certificate and degree programs.

Performance Measures

1. Total Degree and Certificates

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13,578	16,965	17,799	18,597	18,597	18,597	18,597

2. Number of STEM and Health Sciences Certificates

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,507	6,974	7,461	8,041	8,041	8,041	8,041

3. Full-Time Equivalent Students

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	63,663	64,497	67,265	68,959	68,959	68,959	68,959

Resources

Funding		FY 2018	FY 2019
Other	\$	166,463,537	175,427,582
General Fund	\$	310,359,980	324,653,207
TOTAL	\$	476,823,517	500,080,789

Goals	FY 2018	FY 2019
Increase number of Nevadans with a postsecondary credential or college degree	476,823,517	500,080,789

Activity: Research, Research Management and Public Outreach

The research, research management activity provides all components necessary to produce research that assists instruction and innovation and increases the global knowledge base. The Public Outreach activity provides non-instructional community service programs to individuals and groups external to the campuses.

Performance Measures

1. Sponsored/External Research Expenditures in \$100,000

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,454	1,387	1,326	1,378	1,378	1,378	1,378

Resources			
Funding		FY 2018	FY 2019
Other	\$	4,240,797	4,343,163
General Fund	\$	22,883,365	22,092,751
Federal Fund	\$	2,603,656	2,604,172
TOTAL	\$	29,727,818	29,040,086
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		29,727,818	29,040,086

Activity: Student and School Support and Services

The student and school services activity provides administrative services and access to cultural, social, emotional and physical support that enhances the students' instructional experience.

Performance Measures

1. Transfer Students with a Transferable Associates Degree

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,297	3,801	4,330	4,531	4,531	4,531	4,531

2. Transfer Students with 24 Credits or Associates Degree

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,952	4,776	5,102	5,896	5,896	5,896	5,896

3. Student Headcount

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	104,618	106,360	106,563	106,563	106,563	106,563	106,563

Resources			
Funding		FY 2018	FY 2019
Other	\$	24,189,873	24,979,688
General Fund	\$	39,377,872	39,629,197
TOTAL	\$	63,567,746	64,608,886

Goals		FY 2018	FY 2019
Prepare all students for college & career success		63,567,746	64,608,886

Activity: Scholarships and Fellowships

The scholarships and fellowships activity provides student grants, trainee stipends, prizes, and awards to provide monetary access to higher education learning.

Performance Measures

1. Total Financial Aid (in millions)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	540	575	607	607	607	607	607

Resources			
Funding		FY 2018	FY 2019
Other	\$	10,597,397	9,881,013
General Fund	\$	19,120,664	18,198,668
TOTAL	\$	29,718,062	28,079,681

Goals		
	FY 2018	FY 2019
Prepare all students for college & career success	29,718,062	28,079,681

Activity: Academic Support

The academic support activity assists the instruction, research, and public service activities by providing educational materials and services, direction to academic administrators, and personnel development to enhance the educational experience.

Resources			
Funding		FY 2018	FY 2019
Other	\$	39,714,302	41,102,928
General Fund	\$	61,457,509	61,014,769
TOTAL	\$	101,171,810	102,117,697

Goals		FY 2018	FY 2019
Prepare all students for college & career success		101,171,810	102,117,697

Activity: Institutional Care and Support

The institutional care and support activity provides executive-level management to ensure campuses are in line with long-term goals to educate students, complete innovative research, and support staff within Nevada.

Performance Measures

1. Efficiency-Awards per 100 FTE

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20	25.32	33	36	20	20	20

Resources			
Funding		FY 2018	FY 2019
Other	\$	37,718,442	39,057,236
General Fund	\$	81,439,171	82,212,632
Federal Fund	\$	276,220	275,962
TOTAL	\$	119,433,834	121,545,829

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	119,433,834	121,545,829

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

The Operations and Maintenance activity ensures physical buildings are in working condition to support the instructional and non-instructional activities of each campus for staff, student and community use.

Performance Measures

1. Total Square Ft Per Student FTE

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	170	170	170	170	170	170

2. Total Square Footage of Building Space

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,208,676	11,208,676	11,208,676	11,208,676	11,208,676	11,208,676

Resources			
Funding		FY 2018	FY 2019
Other	\$	43,868,372	45,440,118
General Fund	\$	70,938,863	70,578,553
Federal Fund	\$	119,927	119,670
TOTAL	\$	114,927,162	116,138,340

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	114,927,162	116,138,340

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel. Constitutional Authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 26.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,595,990	4,499,683	4,663,446	4,683,231	4,727,445	4,684,070
Discretionary Funds	111,460	111,460	111,460	111,460	111,460	111,460
REVENUE RECEIVED FROM DETR	0	0	0	114,884	0	114,884
TRANSFER TO UNIVERSITY OPERATIONS	0	114,884	114,884	0	114,884	0
TOTAL RESOURCES:	4,707,450	4,726,027	4,889,790	4,909,575	4,953,789	4,910,414
EXPENDITURES:						
NSHE OPERATING	4,707,450	4,726,027	4,889,790	4,909,575	4,953,789	4,910,414
TOTAL EXPENDITURES:	4,707,450	4,726,027	4,889,790	4,909,575	4,953,789	4,910,414
TOTAL POSITIONS:	27.50	26.50	26.50	26.50	26.50	26.50

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-433	0	-468
TOTAL RESOURCES:	0	0	0	-433	0	-468
EXPENDITURES:						
NSHE OPERATING	0	0	0	-433	0	-468
TOTAL EXPENDITURES:	0	0	0	-433	0	-468

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,135	0	16,312
TOTAL RESOURCES:	0	0	0	21,135	0	16,312
EXPENDITURES:						
NSHE OPERATING	0	0	0	21,135	0	16,312
TOTAL EXPENDITURES:	0	0	0	21,135	0	16,312

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-294,494	0	-358,493	0
TOTAL RESOURCES:	0	0	-294,494	0	-358,493	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,595,990	4,499,683	4,368,952	4,703,933	4,368,952	4,699,914
Discretionary Funds	111,460	111,460	111,460	111,460	111,460	111,460
REVENUE RECEIVED FROM DETR	0	0	0	114,884	0	114,884
TRANSFER TO UNIVERSITY OPERATIONS	0	114,884	114,884	0	114,884	0
TOTAL RESOURCES:	4,707,450	4,726,027	4,595,296	4,930,277	4,595,296	4,926,258
EXPENDITURES:						
NSHE OPERATING	4,707,450	4,726,027	4,595,296	4,930,277	4,595,296	4,926,258

NSHE - SYSTEM ADMINISTRATION
101-2986

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,707,450	4,726,027	4,595,296	4,930,277	4,595,296	4,926,258
PERCENT CHANGE:		0.39%	-2.77%	4.32%	0.00%	-0.08%
TOTAL POSITIONS:	27.50	26.50	26.50	26.50	26.50	26.50

NSHE - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

The Special Project appropriation contains programs not directly related to any of the other Nevada System of Higher Education appropriations. Currently, the only program in Special Projects is the Experimental Program to Stimulate Competitive Research (EPSCoR). It started in 1979 at the National Science Foundation (NSF) when five states received planning grants to develop strategies to build their research infrastructures. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science and technology infrastructure of eligible states.

BASE

This request continues funding for 7.68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,085,499	1,988,649	2,020,769	2,002,933	2,038,080	2,002,933
TOTAL RESOURCES:	1,085,499	1,988,649	2,020,769	2,002,933	2,038,080	2,002,933
EXPENDITURES:						
NSHE OPERATING	1,085,499	1,988,649	2,020,769	2,002,933	2,038,080	2,002,933
TOTAL EXPENDITURES:	1,085,499	1,988,649	2,020,769	2,002,933	2,038,080	2,002,933
TOTAL POSITIONS:	7.68	7.68	7.68	7.68	7.68	7.68

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-128	0	-140
TOTAL RESOURCES:	0	0	0	-128	0	-140
EXPENDITURES:						
NSHE OPERATING	0	0	0	-128	0	-140
TOTAL EXPENDITURES:	0	0	0	-128	0	-140

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,494	0	4,458
TOTAL RESOURCES:	0	0	0	5,494	0	4,458
EXPENDITURES:						
NSHE OPERATING	0	0	0	5,494	0	4,458
TOTAL EXPENDITURES:	0	0	0	5,494	0	4,458

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-113,120	0	-130,431	0
TOTAL RESOURCES:	0	0	-113,120	0	-130,431	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,085,499	1,988,649	1,907,649	2,008,299	1,907,649	2,007,251
TOTAL RESOURCES:	1,085,499	1,988,649	1,907,649	2,008,299	1,907,649	2,007,251
EXPENDITURES:						
NSHE OPERATING	1,085,499	1,988,649	1,907,649	2,008,299	1,907,649	2,007,251
TOTAL EXPENDITURES:	1,085,499	1,988,649	1,907,649	2,008,299	1,907,649	2,007,251
PERCENT CHANGE:		83.20%	-4.07%	0.99%	0.00%	-0.05%
TOTAL POSITIONS:	7.68	7.68	7.68	7.68	7.68	7.68

NSHE - UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the Nevada System of Higher Education to make a contribution to the history and literature of Nevada and the Western United States, stimulate scholarly research and writing by faculty members, and enhance the academic reputation of the system on the national scene.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	422,404	422,711	435,576	426,044	444,867	426,044
TOTAL RESOURCES:	422,404	422,711	435,576	426,044	444,867	426,044
EXPENDITURES:						
NSHE OPERATING	422,404	422,711	435,576	426,044	444,867	426,044
TOTAL EXPENDITURES:	422,404	422,711	435,576	426,044	444,867	426,044
TOTAL POSITIONS:	4.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-84	0	-91
TOTAL RESOURCES:	0	0	0	-84	0	-91
EXPENDITURES:						
NSHE OPERATING	0	0	0	-84	0	-91
TOTAL EXPENDITURES:	0	0	0	-84	0	-91

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,411	0	2,833
TOTAL RESOURCES:	0	0	0	3,411	0	2,833
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,411	0	2,833
TOTAL EXPENDITURES:	0	0	0	3,411	0	2,833

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-23,750	0	-33,041	0
TOTAL RESOURCES:	0	0	-23,750	0	-33,041	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	422,404	422,711	411,826	429,371	411,826	428,786
TOTAL RESOURCES:	422,404	422,711	411,826	429,371	411,826	428,786
EXPENDITURES:						
NSHE OPERATING	422,404	422,711	411,826	429,371	411,826	428,786
TOTAL EXPENDITURES:	422,404	422,711	411,826	429,371	411,826	428,786
PERCENT CHANGE:		0.07%	-2.58%	1.58%	0.00%	-0.14%
TOTAL POSITIONS:	4.00	5.00	5.00	5.00	5.00	5.00

NSHE - SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

Central Information Technology facilitates collaborative technology partnerships and select agencies of the State of Nevada with an adaptable, reliable, robust and current infrastructure and core application, network and technical services to enable users to excel in their core academic, research, outreach and administrative missions.

BASE

This request continues funding for 98 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,521,825	17,741,761	18,248,088	18,034,967	18,452,585	18,050,625
TOTAL RESOURCES:	17,521,825	17,741,761	18,248,088	18,034,967	18,452,585	18,050,625
EXPENDITURES:						
NSHE OPERATING	17,521,825	17,741,761	18,248,088	18,034,967	18,452,585	18,050,625
TOTAL EXPENDITURES:	17,521,825	17,741,761	18,248,088	18,034,967	18,452,585	18,050,625
TOTAL POSITIONS:	98.00	98.00	98.00	98.00	98.00	98.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,172	0	-3,253
TOTAL RESOURCES:	0	0	0	-3,172	0	-3,253
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,172	0	-3,253
TOTAL EXPENDITURES:	0	0	0	-3,172	0	-3,253

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,295	0	58,264
TOTAL RESOURCES:	0	0	0	73,295	0	58,264
EXPENDITURES:						
NSHE OPERATING	0	0	0	73,295	0	58,264
TOTAL EXPENDITURES:	0	0	0	73,295	0	58,264

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,249	0	39,632
TOTAL RESOURCES:	0	0	0	39,249	0	39,632
EXPENDITURES:						
NSHE OPERATING	0	0	0	39,249	0	39,632
TOTAL EXPENDITURES:	0	0	0	39,249	0	39,632

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,123,030	0	-1,327,527	0
TOTAL RESOURCES:	0	0	-1,123,030	0	-1,327,527	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,521,825	17,741,761	17,125,058	18,144,339	17,125,058	18,145,268
TOTAL RESOURCES:	17,521,825	17,741,761	17,125,058	18,144,339	17,125,058	18,145,268
EXPENDITURES:						
NSHE OPERATING	17,521,825	17,741,761	17,125,058	18,144,339	17,125,058	18,145,268
TOTAL EXPENDITURES:	17,521,825	17,741,761	17,125,058	18,144,339	17,125,058	18,145,268
PERCENT CHANGE:		1.26%	-3.48%	2.27%	0.00%	0.01%
TOTAL POSITIONS:	98.00	98.00	98.00	98.00	98.00	98.00

NSHE - STATE-FUNDED PERKINS LOAN

101-2993

PROGRAM DESCRIPTION

This specialty area provides funds for the Nevada System of Higher Education to administer loans granted to undergraduate and graduate students through revolving loan accounts at each campus.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL RESOURCES:	35,793	35,793	35,793	35,793	35,793	35,793
EXPENDITURES:						
NSHE OPERATING	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL EXPENDITURES:	35,793	35,793	35,793	35,793	35,793	35,793

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,789	0	-1,789	0
TOTAL RESOURCES:	0	0	-1,789	0	-1,789	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,793	35,793	34,004	35,793	34,004	35,793
TOTAL RESOURCES:	35,793	35,793	34,004	35,793	34,004	35,793
EXPENDITURES:						
NSHE OPERATING	35,793	35,793	34,004	35,793	34,004	35,793

NSHE - STATE-FUNDED PERKINS LOAN
101-2993

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	35,793	35,793	34,004	35,793	34,004	35,793
PERCENT CHANGE:		0.00%	-5.00%	0.00%	0.00%	0.00%

NSHE - EDUCATION FOR DEPENDENT CHILDREN

101-2978

PROGRAM DESCRIPTION

The 1995 Legislative session created the Trust Account for the Education of Dependent Children of Public Safety Officers who were killed in the line of duty. The fund shall pay all registration fees, laboratory fees and expenses for required textbooks and course material assessed against or incurred by the dependent child under the age of twenty-three. A Public Safety Officer is a person serving a public agency in an official capacity with or without compensation as a peace officer, a firefighter or a member of a rescue or emergency medical services crew. The Board of Regents administers the account. Statutory Authority: NRS 396.545.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	300	5,288	17,150	0	17,150	649
BALANCE FORWARD FROM PREVIOUS YEAR	0	45,267	0	33,487	0	16,419
TREASURER'S INTEREST DISTRIB	0	82	0	82	0	82
TOTAL RESOURCES:	300	50,637	17,150	33,569	17,150	17,150
EXPENDITURES:						
NSHE OPERATING	300	50,637	17,150	33,569	17,150	17,150
TOTAL EXPENDITURES:	300	50,637	17,150	33,569	17,150	17,150

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-264	0	-264	0
TOTAL RESOURCES:	0	0	-264	0	-264	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	300	5,288	16,886	0	16,886	649
BALANCE FORWARD FROM PREVIOUS YEAR	0	45,267	0	33,487	0	16,419

NSHE - EDUCATION FOR DEPENDENT CHILDREN
101-2978

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	82	0	82	0	82
TOTAL RESOURCES:	300	50,637	16,886	33,569	16,886	17,150
EXPENDITURES:						
NSHE OPERATING	300	50,637	16,886	33,569	16,886	17,150
TOTAL EXPENDITURES:	300	50,637	16,886	33,569	16,886	17,150
PERCENT CHANGE:		16,779.00%	-66.65%	-33.71%	0.00%	-48.91%

NSHE - UNIVERSITY OF NEVADA - RENO
101-2980

PROGRAM DESCRIPTION

Founded in 1874 as Nevada's land-grant university, the University of Nevada, Reno is driven to contribute a culture of student success, world-improving research and outreach that enhances communities and businesses. The University is organized into Colleges of Agriculture, Biotechnology and Natural Resources; Business; Education; Engineering; Liberal Arts and Science. It also includes the Reynolds School of Journalism and the Division of Health Sciences which encompasses the University of Nevada School of Medicine, School of Community Health Sciences, School of Social Work and Orvis School of Nursing. Through the University of Nevada Cooperative Extension, Nevada Small Business Development Centers and the University of Nevada School of Medicine, the University extends outreach and education to all Nevada counties.

BASE

This request continues funding for 1,694.48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	105,047,603	104,678,472	108,012,249	104,992,922	108,012,249	102,075,749
Registration Fees	65,781,933	71,626,177	75,423,183	75,423,183	79,437,477	79,437,477
Miscellaneous Student Fees	391,023	385,000	385,000	385,000	385,000	385,000
Operating Capital Investment	395,525	270,000	341,000	341,000	341,000	341,000
Non-Resident Tuition	28,946,631	24,874,442	29,800,000	29,800,000	30,401,920	30,401,920
Miscellaneous Revenue	56,870	54,000	56,312	56,312	56,312	56,312
TOTAL RESOURCES:	200,619,585	201,888,091	214,017,744	210,998,417	218,633,958	212,697,458
EXPENDITURES:						
NSHE OPERATING	200,619,585	201,888,091	214,017,744	210,998,417	218,633,958	212,697,458
TOTAL EXPENDITURES:	200,619,585	201,888,091	214,017,744	210,998,417	218,633,958	212,697,458
TOTAL POSITIONS:	1,790.38	1,694.48	1,694.48	1,694.48	1,694.48	1,694.48

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,847	0	-44,230
TOTAL RESOURCES:	0	0	0	-42,847	0	-44,230

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-42,847	0	-44,230
TOTAL EXPENDITURES:	0	0	0	-42,847	0	-44,230

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada - Las Vegas, budget account 2987.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-270,089	-270,089	-270,089	-270,089
TOTAL RESOURCES:	0	0	-270,089	-270,089	-270,089	-270,089
EXPENDITURES:						
NSHE OPERATING	0	0	-270,089	-270,089	-270,089	-270,089
TOTAL EXPENDITURES:	0	0	-270,089	-270,089	-270,089	-270,089

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,576,514 in fiscal year 2014 to 2,762,631 in fiscal year 2016 WSCH (increase of 6.74%).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,594,156	10,260,672	10,594,156	10,260,672
TOTAL RESOURCES:	0	0	10,594,156	10,260,672	10,594,156	10,260,672
EXPENDITURES:						
NSHE OPERATING	0	0	10,594,156	10,260,672	10,594,156	10,260,672
TOTAL EXPENDITURES:	0	0	10,594,156	10,260,672	10,594,156	10,260,672

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012 and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	194,094	0	1,105,005
TOTAL RESOURCES:	0	0	0	194,094	0	1,105,005
EXPENDITURES:						
NSHE OPERATING	0	0	0	194,094	0	1,105,005
TOTAL EXPENDITURES:	0	0	0	194,094	0	1,105,005

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,152,926	0	932,963
TOTAL RESOURCES:	0	0	0	1,152,926	0	932,963
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,152,926	0	932,963
TOTAL EXPENDITURES:	0	0	0	1,152,926	0	932,963

ENHANCEMENT

E288 EDUCATED AND HEALTHY CITIZENRY

This request funds the capacity in the expansion of the Nevada Advanced Manufacturing. This will establish a Research Enterprise at the University that will support and stimulate Nevada's emerging advanced manufacturing economic sector. The expansion includes: recruitment of 40 additional faculty members, start-up packages for faculty, 50 additional graduate-student research assistantships, operating and equipment funds, technical staff, classified staff and funds to renovate dated research facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,200,000	0	5,500,000	2,200,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,200,000	0	5,500,000	2,200,000
EXPENDITURES:						
NSHE OPERATING	0	0	2,200,000	0	5,500,000	2,200,000
TOTAL EXPENDITURES:	0	0	2,200,000	0	5,500,000	2,200,000
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	30.00	0.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,337	0	67,743
TOTAL RESOURCES:	0	0	0	66,337	0	67,743
EXPENDITURES:						
NSHE OPERATING	0	0	0	66,337	0	67,743
TOTAL EXPENDITURES:	0	0	0	66,337	0	67,743

E905 PERFORMANCE FUNDING TRANSFER UNR

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada Las Vegas - budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,270,803	0	-23,265,562
TOTAL RESOURCES:	0	0	0	-23,270,803	0	-23,265,562
EXPENDITURES:						
NSHE OPERATING	0	0	0	-23,270,803	0	-23,265,562

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-23,270,803	0	-23,265,562

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-5,480,169	0	-5,480,169	0
TOTAL RESOURCES:	0	0	-5,480,169	0	-5,480,169	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	105,047,603	104,678,472	115,056,147	93,083,212	118,356,147	93,062,251
Registration Fees	65,781,933	71,626,177	75,423,183	75,423,183	79,437,477	79,437,477
Miscellaneous Student Fees	391,023	385,000	385,000	385,000	385,000	385,000
Operating Capital Investment	395,525	270,000	341,000	341,000	341,000	341,000
Non-Resident Tuition	28,946,631	24,874,442	29,800,000	29,800,000	30,401,920	30,401,920
Miscellaneous Revenue	56,870	54,000	56,312	56,312	56,312	56,312
TOTAL RESOURCES:	200,619,585	201,888,091	221,061,642	199,088,707	228,977,856	203,683,960
EXPENDITURES:						
NSHE OPERATING	200,619,585	201,888,091	221,061,642	199,088,707	228,977,856	203,683,960
TOTAL EXPENDITURES:	200,619,585	201,888,091	221,061,642	199,088,707	228,977,856	203,683,960
PERCENT CHANGE:		0.63%	9.50%	-1.39%	3.58%	2.31%
TOTAL POSITIONS:	1,790.38	1,694.48	1,694.48	1,694.48	1,724.48	1,694.48

NSHE - INTERCOLLEGIATE ATHLETICS - UNR

101-2983

PROGRAM DESCRIPTION

The University of Nevada, Reno Intercollegiate Athletics program is a member of the Mountain West Conference. The university fields teams in Football, Baseball, Men's and Women's Basketball, Golf, Tennis, Rifle, Women's Softball, Soccer, Swimming and Diving, Volleyball, Track and Cross Country. There are nearly 400 student-athletes competing in the various intercollegiate sports sponsored by the university.

BASE

This request continues funding for 18.40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,194,121	5,204,487	5,334,264	5,378,630	5,361,488	5,389,394
TOTAL RESOURCES:	5,194,121	5,204,487	5,334,264	5,378,630	5,361,488	5,389,394
EXPENDITURES:						
NSHE OPERATING	5,194,121	5,204,487	5,334,264	5,378,630	5,361,488	5,389,394
TOTAL EXPENDITURES:	5,194,121	5,204,487	5,334,264	5,378,630	5,361,488	5,389,394
TOTAL POSITIONS:	18.17	18.40	18.40	18.40	18.40	18.40

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-315	0	-332
TOTAL RESOURCES:	0	0	0	-315	0	-332
EXPENDITURES:						
NSHE OPERATING	0	0	0	-315	0	-332
TOTAL EXPENDITURES:	0	0	0	-315	0	-332

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,291	0	10,328
TOTAL RESOURCES:	0	0	0	12,291	0	10,328
EXPENDITURES:						
NSHE OPERATING	0	0	0	12,291	0	10,328
TOTAL EXPENDITURES:	0	0	0	12,291	0	10,328

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-356,639	0	-383,866	0
TOTAL RESOURCES:	0	0	-356,639	0	-383,866	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,194,121	5,204,487	4,977,625	5,390,606	4,977,622	5,399,390
TOTAL RESOURCES:	5,194,121	5,204,487	4,977,625	5,390,606	4,977,622	5,399,390
EXPENDITURES:						
NSHE OPERATING	5,194,121	5,204,487	4,977,625	5,390,606	4,977,622	5,399,390
TOTAL EXPENDITURES:	5,194,121	5,204,487	4,977,625	5,390,606	4,977,622	5,399,390
PERCENT CHANGE:		0.20%	-4.36%	3.58%	-0.00%	0.16%
TOTAL POSITIONS:	18.17	18.40	18.40	18.40	18.40	18.40

NSHE - STATEWIDE PROGRAMS - UNR

101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Activities specifically funded include the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR Radio, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, Vice President for Health Sciences, Information Technology, and the Office of Prospective Students.

BASE

This request continues funding for 44.58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,127,971	8,105,671	8,246,389	8,151,160	8,350,147	8,166,904
TOTAL RESOURCES:	8,127,971	8,105,671	8,246,389	8,151,160	8,350,147	8,166,904
EXPENDITURES:						
NSHE OPERATING	8,127,971	8,105,671	8,246,389	8,151,160	8,350,147	8,166,904
TOTAL EXPENDITURES:	8,127,971	8,105,671	8,246,389	8,151,160	8,350,147	8,166,904
TOTAL POSITIONS:	43.46	44.58	44.58	44.58	44.58	44.58

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,281	0	-1,324
TOTAL RESOURCES:	0	0	0	-1,281	0	-1,324
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,281	0	-1,324
TOTAL EXPENDITURES:	0	0	0	-1,281	0	-1,324

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,986	0	26,363
TOTAL RESOURCES:	0	0	0	32,986	0	26,363
EXPENDITURES:						
NSHE OPERATING	0	0	0	32,986	0	26,363
TOTAL EXPENDITURES:	0	0	0	32,986	0	26,363

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-424,025	0	-527,783	0
TOTAL RESOURCES:	0	0	-424,025	0	-527,783	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,127,971	8,105,671	7,822,364	8,182,865	7,822,364	8,191,943
TOTAL RESOURCES:	8,127,971	8,105,671	7,822,364	8,182,865	7,822,364	8,191,943
EXPENDITURES:						
NSHE OPERATING	8,127,971	8,105,671	7,822,364	8,182,865	7,822,364	8,191,943
TOTAL EXPENDITURES:	8,127,971	8,105,671	7,822,364	8,182,865	7,822,364	8,191,943
PERCENT CHANGE:		-0.27%	-3.50%	0.95%	0.00%	0.11%
TOTAL POSITIONS:	43.46	44.58	44.58	44.58	44.58	44.58

NSHE - UNR SCHOOL OF MEDICINE

101-2982

PROGRAM DESCRIPTION

The University of Nevada School of Medicine is currently the only public medical school in the State of Nevada. It is fully-accredited to provide a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals in Las Vegas.

BASE

This request continues funding for 243.70 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	34,608,297	34,987,795	37,926,191	36,008,680	38,007,548	35,885,097
Registration Fees	5,248,265	5,184,115	5,906,283	5,906,283	6,089,113	6,089,113
Miscellaneous Student Fees	9,810	13,005	11,385	11,385	11,385	11,385
Non-Resident Tuition	273,186	528,300	713,772	713,772	779,421	779,421
TOTAL RESOURCES:	40,139,558	40,713,215	44,557,631	42,640,120	44,887,467	42,765,016
EXPENDITURES:						
NSHE OPERATING	40,139,558	40,713,215	44,557,631	42,640,120	44,887,467	42,765,016
TOTAL EXPENDITURES:	40,139,558	40,713,215	44,557,631	42,640,120	44,887,467	42,765,016
TOTAL POSITIONS:	219.81	243.70	243.70	243.70	243.70	243.70

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,495	0	-5,788
TOTAL RESOURCES:	0	0	0	-5,495	0	-5,788
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,495	0	-5,788
TOTAL EXPENDITURES:	0	0	0	-5,495	0	-5,788

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	163,016	0	125,376
TOTAL RESOURCES:	0	0	0	163,016	0	125,376
EXPENDITURES:						
NSHE OPERATING	0	0	0	163,016	0	125,376
TOTAL EXPENDITURES:	0	0	0	163,016	0	125,376

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,554	0	4,781
TOTAL RESOURCES:	0	0	0	4,554	0	4,781
EXPENDITURES:						
NSHE OPERATING	0	0	0	4,554	0	4,781
TOTAL EXPENDITURES:	0	0	0	4,554	0	4,781

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,000,489	0	-2,081,845	0
TOTAL RESOURCES:	0	0	-2,000,489	0	-2,081,845	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	34,608,297	34,987,795	35,925,702	36,170,755	35,925,703	36,009,466
Registration Fees	5,248,265	5,184,115	5,906,283	5,906,283	6,089,113	6,089,113
Miscellaneous Student Fees	9,810	13,005	11,385	11,385	11,385	11,385
Non-Resident Tuition	273,186	528,300	713,772	713,772	779,421	779,421
TOTAL RESOURCES:	40,139,558	40,713,215	42,557,142	42,802,195	42,805,622	42,889,385
EXPENDITURES:						
NSHE OPERATING	40,139,558	40,713,215	42,557,142	42,802,195	42,805,622	42,889,385
TOTAL EXPENDITURES:	40,139,558	40,713,215	42,557,142	42,802,195	42,805,622	42,889,385
PERCENT CHANGE:		1.43%	4.53%	5.13%	0.58%	0.20%
TOTAL POSITIONS:	219.81	243.70	243.70	243.70	243.70	243.70

NSHE - HEALTH LABORATORY AND RESEARCH

101-3221

PROGRAM DESCRIPTION

To provide accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of diseases, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,576,133	1,585,174	1,633,766	1,681,153	1,642,394	1,689,714
TOTAL RESOURCES:	1,576,133	1,585,174	1,633,766	1,681,153	1,642,394	1,689,714
EXPENDITURES:						
NSHE OPERATING	1,576,133	1,585,174	1,633,766	1,681,153	1,642,394	1,689,714
TOTAL EXPENDITURES:	1,576,133	1,585,174	1,633,766	1,681,153	1,642,394	1,689,714
TOTAL POSITIONS:	17.44	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,360	0	-1,301
TOTAL RESOURCES:	0	0	0	-1,360	0	-1,301
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,360	0	-1,301
TOTAL EXPENDITURES:	0	0	0	-1,360	0	-1,301

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,664	0	9,670
TOTAL RESOURCES:	0	0	0	11,664	0	9,670
EXPENDITURES:						
NSHE OPERATING	0	0	0	11,664	0	9,670
TOTAL EXPENDITURES:	0	0	0	11,664	0	9,670

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-94,248	0	-102,876	0
TOTAL RESOURCES:	0	0	-94,248	0	-102,876	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,576,133	1,585,174	1,539,518	1,691,457	1,539,518	1,698,083
TOTAL RESOURCES:	1,576,133	1,585,174	1,539,518	1,691,457	1,539,518	1,698,083
EXPENDITURES:						
NSHE OPERATING	1,576,133	1,585,174	1,539,518	1,691,457	1,539,518	1,698,083
TOTAL EXPENDITURES:	1,576,133	1,585,174	1,539,518	1,691,457	1,539,518	1,698,083
PERCENT CHANGE:		0.57%	-2.88%	6.70%	0.00%	0.39%
TOTAL POSITIONS:	17.44	17.00	17.00	17.00	17.00	17.00

NSHE - AGRICULTURAL EXPERIMENT STATION

101-2989

PROGRAM DESCRIPTION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture, Biotechnology, and Natural Resources.

BASE

This request continues funding for 42.13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,130,170	5,109,742	5,368,099	5,286,534	5,463,814	5,301,327
Federal Funds	1,710,261	1,710,261	1,710,261	1,710,261	1,710,261	1,710,261
TOTAL RESOURCES:	6,840,431	6,820,003	7,078,360	6,996,795	7,174,075	7,011,588
EXPENDITURES:						
NSHE OPERATING	6,840,431	6,820,003	7,078,360	6,996,795	7,174,075	7,011,588
TOTAL EXPENDITURES:	6,840,431	6,820,003	7,078,360	6,996,795	7,174,075	7,011,588
TOTAL POSITIONS:	37.89	42.18	42.18	42.13	42.18	42.13

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,107	0	-1,155
TOTAL RESOURCES:	0	0	0	-1,107	0	-1,155
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,107	0	-1,155
TOTAL EXPENDITURES:	0	0	0	-1,107	0	-1,155

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,754	0	25,258
TOTAL RESOURCES:	0	0	0	31,754	0	25,258
EXPENDITURES:						
NSHE OPERATING	0	0	0	31,754	0	25,258
TOTAL EXPENDITURES:	0	0	0	31,754	0	25,258

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,252	0	2,249
TOTAL RESOURCES:	0	0	0	2,252	0	2,249
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,252	0	2,249
TOTAL EXPENDITURES:	0	0	0	2,252	0	2,249

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-406,920	0	-502,635	0
TOTAL RESOURCES:	0	0	-406,920	0	-502,635	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,130,170	5,109,742	4,961,179	5,319,433	4,961,179	5,327,679
Federal Funds	1,710,261	1,710,261	1,710,261	1,710,261	1,710,261	1,710,261
TOTAL RESOURCES:	6,840,431	6,820,003	6,671,440	7,029,694	6,671,440	7,037,940
EXPENDITURES:						
NSHE OPERATING	6,840,431	6,820,003	6,671,440	7,029,694	6,671,440	7,037,940
TOTAL EXPENDITURES:	6,840,431	6,820,003	6,671,440	7,029,694	6,671,440	7,037,940
PERCENT CHANGE:		-0.30%	-2.18%	3.07%	0.00%	0.12%
TOTAL POSITIONS:	37.89	42.18	42.18	42.13	42.18	42.13

NSHE - COOPERATIVE EXTENSION SERVICE

101-2990

PROGRAM DESCRIPTION

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic and environmental well-being of people.

BASE

This request continues funding for 43.92 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,770,654	3,750,941	3,892,667	3,564,940	3,892,823	3,582,064
FEDERAL FUNDS	1,181,405	1,289,838	1,289,543	1,289,543	1,289,543	1,289,543
COUNTY FUNDS	569,482	591,155	602,978	602,978	602,978	602,978
TOTAL RESOURCES:	5,521,541	5,631,934	5,785,188	5,457,461	5,785,344	5,474,585
EXPENDITURES:						
NSHE OPERATING	5,521,541	5,631,934	5,785,188	5,457,461	5,785,344	5,474,585
TOTAL EXPENDITURES:	5,521,541	5,631,934	5,785,188	5,457,461	5,785,344	5,474,585
TOTAL POSITIONS:	42.70	43.92	43.92	43.92	43.92	43.92

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,343	0	-1,389
TOTAL RESOURCES:	0	0	0	-1,343	0	-1,389
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,343	0	-1,389
TOTAL EXPENDITURES:	0	0	0	-1,343	0	-1,389

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,627	0	25,968
TOTAL RESOURCES:	0	0	0	32,627	0	25,968
EXPENDITURES:						
NSHE OPERATING	0	0	0	32,627	0	25,968
TOTAL EXPENDITURES:	0	0	0	32,627	0	25,968

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,168	0	4,162
TOTAL RESOURCES:	0	0	0	4,168	0	4,162
EXPENDITURES:						
NSHE OPERATING	0	0	0	4,168	0	4,162
TOTAL EXPENDITURES:	0	0	0	4,168	0	4,162

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-211,804	0	-211,960	0
TOTAL RESOURCES:	0	0	-211,804	0	-211,960	0

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,770,654	3,750,941	3,680,863	3,600,392	3,680,863	3,610,805
FEDERAL FUNDS	1,181,405	1,289,838	1,289,543	1,289,543	1,289,543	1,289,543
COUNTY FUNDS	569,482	591,155	602,978	602,978	602,978	602,978
TOTAL RESOURCES:	5,521,541	5,631,934	5,573,384	5,492,913	5,573,384	5,503,326
EXPENDITURES:						
NSHE OPERATING	5,521,541	5,631,934	5,573,384	5,492,913	5,573,384	5,503,326
TOTAL EXPENDITURES:	5,521,541	5,631,934	5,573,384	5,492,913	5,573,384	5,503,326
PERCENT CHANGE:		2.00%	-1.04%	-2.47%	0.00%	0.19%
TOTAL POSITIONS:	42.70	43.92	43.92	43.92	43.92	43.92

NSHE - BUSINESS CENTER NORTH

101-3003

PROGRAM DESCRIPTION

This specialty center of the Nevada System of Higher Education provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

BASE

This request continues funding for 21.16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,947,903	1,951,815	2,021,070	2,018,094	2,061,059	2,036,645
TOTAL RESOURCES:	1,947,903	1,951,815	2,021,070	2,018,094	2,061,059	2,036,645
EXPENDITURES:						
NSHE OPERATING	1,947,903	1,951,815	2,021,070	2,018,094	2,061,059	2,036,645
TOTAL EXPENDITURES:	1,947,903	1,951,815	2,021,070	2,018,094	2,061,059	2,036,645
TOTAL POSITIONS:	21.16	21.16	21.16	21.16	21.16	21.16

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,044	0	-1,064
TOTAL RESOURCES:	0	0	0	-1,044	0	-1,064
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,044	0	-1,064
TOTAL EXPENDITURES:	0	0	0	-1,044	0	-1,064

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,665	0	12,100
TOTAL RESOURCES:	0	0	0	14,665	0	12,100
EXPENDITURES:						
NSHE OPERATING	0	0	0	14,665	0	12,100
TOTAL EXPENDITURES:	0	0	0	14,665	0	12,100

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-123,011	0	-163,000	0
TOTAL RESOURCES:	0	0	-123,011	0	-163,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,947,903	1,951,815	1,898,059	2,031,715	1,898,059	2,047,681
TOTAL RESOURCES:	1,947,903	1,951,815	1,898,059	2,031,715	1,898,059	2,047,681
EXPENDITURES:						
NSHE OPERATING	1,947,903	1,951,815	1,898,059	2,031,715	1,898,059	2,047,681
TOTAL EXPENDITURES:	1,947,903	1,951,815	1,898,059	2,031,715	1,898,059	2,047,681
PERCENT CHANGE:		0.20%	-2.75%	4.09%	0.00%	0.79%
TOTAL POSITIONS:	21.16	21.16	21.16	21.16	21.16	21.16

NSHE - UNIVERSITY OF NEVADA - LAS VEGAS

101-2987

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas is organized into the following Colleges and Schools: Allied Health Sciences, Business, Education, Engineering, Honors, Liberal Arts, Fine and Performing Arts, Hotel, Sciences, Nursing, Community Health Sciences, and Urban Affairs. Various other departments, divisions and programs including the Office of Information Technology, the Division of Student Affairs, Division of Educational Outreach, the Nevada Institute for Children's Research and Policy, the Center for Health Disparities Research, the Applied Geophysics Center, the Transportation Research Center, the Center for Disability and Applied Biomechanics, the Center for Multicultural Education, the Harry Reid Center for Environmental Studies, the International Gaming Institute, and the Black Mountain Institute, combine to address the mission of the University.

BASE

This request continues funding for 2,270.19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,015,426	145,613,360	150,273,955	142,978,781	150,273,955	139,847,237
Prior Year Balance Forward	0	318,456	0	0	0	0
REGISTRATION FEES	83,617,179	81,952,037	88,775,901	88,775,901	92,265,488	92,265,488
MISCELLANEOUS STUDENT FEES	1,079,979	1,764,000	894,000	894,000	910,000	910,000
OPERATING CAPITAL INVESTMENT	793,484	666,800	780,000	780,000	780,000	780,000
NON RESIDENT TUITION	30,230,648	30,089,244	30,465,038	30,465,038	30,829,387	30,829,387
TOTAL RESOURCES:	261,736,716	260,403,897	271,188,894	263,893,720	275,058,830	264,632,112
EXPENDITURES:						
NSHE OPERATING	261,736,716	260,403,897	271,188,894	263,893,720	275,058,830	264,632,112
TOTAL EXPENDITURES:	261,736,716	260,403,897	271,188,894	263,893,720	275,058,830	264,632,112
TOTAL POSITIONS:	2,198.45	2,270.19	2,270.19	2,270.19	2,270.19	2,270.19

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,080	0	-51,197
TOTAL RESOURCES:	0	0	0	-49,080	0	-51,197

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-49,080	0	-51,197
TOTAL EXPENDITURES:	0	0	0	-49,080	0	-51,197

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	705,854	705,854	705,854	705,854
TOTAL RESOURCES:	0	0	705,854	705,854	705,854	705,854
EXPENDITURES:						
NSHE OPERATING	0	0	705,854	705,854	705,854	705,854
TOTAL EXPENDITURES:	0	0	705,854	705,854	705,854	705,854

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,576,514 in fiscal year 2014 to 2,762,631 in fiscal year 2016 WSCH (increase of 6.74%).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,804,359	14,338,345	14,804,359	14,338,345
TOTAL RESOURCES:	0	0	14,804,359	14,338,345	14,804,359	14,338,345
EXPENDITURES:						
NSHE OPERATING	0	0	14,804,359	14,338,345	14,804,359	14,338,345
TOTAL EXPENDITURES:	0	0	14,804,359	14,338,345	14,804,359	14,338,345

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada, Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012 and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,506,418	0	3,822,876
TOTAL RESOURCES:	0	0	0	3,506,418	0	3,822,876
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,506,418	0	3,822,876
TOTAL EXPENDITURES:	0	0	0	3,506,418	0	3,822,876

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,501,785	0	1,206,205
TOTAL RESOURCES:	0	0	0	1,501,785	0	1,206,205
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,501,785	0	1,206,205
TOTAL EXPENDITURES:	0	0	0	1,501,785	0	1,206,205

ENHANCEMENT

E288 EDUCATED AND HEALTHY CITIZENRY

This decision unit represents funding for the capacity in the expansion of the health and medical services with a focus on research and economic growth and workforce development of health care jobs for Nevada.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,900,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	2,900,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	2,900,000
TOTAL EXPENDITURES:	0	0	0	0	0	2,900,000

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,928	0	31,615
TOTAL RESOURCES:	0	0	0	30,928	0	31,615
EXPENDITURES:						
NSHE OPERATING	0	0	0	30,928	0	31,615
TOTAL EXPENDITURES:	0	0	0	30,928	0	31,615

E906 PERFORMANCE FUNDING TRANSFER UNLV

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980 ; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,602,605	0	-32,560,185
TOTAL RESOURCES:	0	0	0	-32,602,605	0	-32,560,185
EXPENDITURES:						
NSHE OPERATING	0	0	0	-32,602,605	0	-32,560,185
TOTAL EXPENDITURES:	0	0	0	-32,602,605	0	-32,560,185

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-7,660,944	0	-7,660,944	0
TOTAL RESOURCES:	0	0	-7,660,944	0	-7,660,944	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,015,426	145,613,360	158,123,224	130,410,426	158,123,224	130,240,750
Prior Year Balance Forward	0	318,456	0	0	0	0
REGISTRATION FEES	83,617,179	81,952,037	88,775,901	88,775,901	92,265,488	92,265,488
MISCELLANEOUS STUDENT FEES	1,079,979	1,764,000	894,000	894,000	910,000	910,000
OPERATING CAPITAL INVESTMENT	793,484	666,800	780,000	780,000	780,000	780,000
NON RESIDENT TUITION	30,230,648	30,089,244	30,465,038	30,465,038	30,829,387	30,829,387
TOTAL RESOURCES:	261,736,716	260,403,897	279,038,163	251,325,365	282,908,099	255,025,625
EXPENDITURES:						
NSHE OPERATING	261,736,716	260,403,897	279,038,163	251,325,365	282,908,099	255,025,625
TOTAL EXPENDITURES:	261,736,716	260,403,897	279,038,163	251,325,365	282,908,099	255,025,625
PERCENT CHANGE:		-0.51%	7.16%	-3.49%	1.39%	1.47%
TOTAL POSITIONS:	2,198.45	2,270.19	2,270.19	2,270.19	2,270.19	2,270.19

NSHE - UNLV SCHOOL OF MEDICINE

101-3014

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas (UNLV) School of Medicine is a four-year M.D. granting allopathic medical school. The UNLV School of Medicine, which is being developed in close collaboration with the University of Nevada, Reno School of Medicine and community stakeholders and through the transfer of all southern Nevada clinical activities and related programs in July 2017, received its preliminary accreditation in October 2016. The inaugural class, which begins in the Fall of 2017, will be 60 students with a long term growth plan reaching 120 students per class.

BASE

This request continues funding for 67.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,097,569	19,567,702	19,743,030	19,472,292	19,914,074	19,508,964
TOTAL RESOURCES:	7,097,569	19,567,702	19,743,030	19,472,292	19,914,074	19,508,964
EXPENDITURES:						
NSHE OPERATING	7,097,569	19,567,702	19,743,030	19,472,292	19,914,074	19,508,964
TOTAL EXPENDITURES:	7,097,569	19,567,702	19,743,030	19,472,292	19,914,074	19,508,964
TOTAL POSITIONS:	35.60	67.60	67.60	67.60	67.60	67.60

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-920	0	-1,042
TOTAL RESOURCES:	0	0	0	-920	0	-1,042
EXPENDITURES:						
NSHE OPERATING	0	0	0	-920	0	-1,042
TOTAL EXPENDITURES:	0	0	0	-920	0	-1,042

M206 DEMOGRAPHICS/CASELOAD CHANGES

This request establishes student derived revenues for the 2018-2019 biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	1,134,000	0	2,268,000
STUDENT FEES	0	0	0	522,000	0	522,000
TOTAL RESOURCES:	0	0	0	1,656,000	0	2,790,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,656,000	0	2,790,000
TOTAL EXPENDITURES:	0	0	0	1,656,000	0	2,790,000

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	56,212	0	42,592
TOTAL RESOURCES:	0	0	0	56,212	0	42,592
EXPENDITURES:						
NSHE OPERATING	0	0	0	56,212	0	42,592
TOTAL EXPENDITURES:	0	0	0	56,212	0	42,592

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This decision unit represents funding for the Statewide Medical Education Expansion for the continuation of the development and establishment of a full allopathic medical school. This request represents five new Professional staff, three new classified positions and operating cost in fiscal year 2018; 33.50 new Professional staff positions and operating cost in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,273,381	2,257,220	10,732,510	10,645,736

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,273,381	2,257,220	10,732,510	10,645,736
EXPENDITURES:						
NSHE OPERATING	0	0	2,273,381	2,257,220	10,732,510	10,645,736
TOTAL EXPENDITURES:	0	0	2,273,381	2,257,220	10,732,510	10,645,736
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	36.50	36.50

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-531,722	0	-691,836	0
TOTAL RESOURCES:	0	0	-531,722	0	-691,836	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,097,569	19,567,702	21,484,689	21,784,804	29,954,748	30,196,250
REGISTRATION FEES	0	0	0	1,134,000	0	2,268,000
STUDENT FEES	0	0	0	522,000	0	522,000
TOTAL RESOURCES:	7,097,569	19,567,702	21,484,689	23,440,804	29,954,748	32,986,250
EXPENDITURES:						
NSHE OPERATING	7,097,569	19,567,702	21,484,689	23,440,804	29,954,748	32,986,250
TOTAL EXPENDITURES:	7,097,569	19,567,702	21,484,689	23,440,804	29,954,748	32,986,250
PERCENT CHANGE:		175.70%	9.80%	19.79%	39.42%	40.72%
TOTAL POSITIONS:	35.60	67.60	72.60	72.60	104.10	104.10

**NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988**

PROGRAM DESCRIPTION

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,334,607	7,323,849	7,401,943	7,791,281	7,435,598	7,791,267
TOTAL RESOURCES:	7,334,607	7,323,849	7,401,943	7,791,281	7,435,598	7,791,267
EXPENDITURES:						
NSHE OPERATING	7,334,607	7,323,849	7,401,943	7,791,281	7,435,598	7,791,267
TOTAL EXPENDITURES:	7,334,607	7,323,849	7,401,943	7,791,281	7,435,598	7,791,267
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-299	0	-315
TOTAL RESOURCES:	0	0	0	-299	0	-315
EXPENDITURES:						
NSHE OPERATING	0	0	0	-299	0	-315
TOTAL EXPENDITURES:	0	0	0	-299	0	-315

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,881	0	9,751
TOTAL RESOURCES:	0	0	0	11,881	0	9,751
EXPENDITURES:						
NSHE OPERATING	0	0	0	11,881	0	9,751
TOTAL EXPENDITURES:	0	0	0	11,881	0	9,751

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-408,884	0	-442,539	0
TOTAL RESOURCES:	0	0	-408,884	0	-442,539	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,334,607	7,323,849	6,993,059	7,802,863	6,993,059	7,800,703
TOTAL RESOURCES:	7,334,607	7,323,849	6,993,059	7,802,863	6,993,059	7,800,703
EXPENDITURES:						
NSHE OPERATING	7,334,607	7,323,849	6,993,059	7,802,863	6,993,059	7,800,703
TOTAL EXPENDITURES:	7,334,607	7,323,849	6,993,059	7,802,863	6,993,059	7,800,703
PERCENT CHANGE:		-0.15%	-4.52%	6.54%	0.00%	-0.03%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

NSHE - STATEWIDE PROGRAMS - UNLV

101-3001

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, the sciences, and the cultural environment of Nevada and the western United States.

BASE

This request continues funding for 12.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,449,855	3,503,948	3,558,079	3,710,946	3,587,623	3,710,929
TOTAL RESOURCES:	3,449,855	3,503,948	3,558,079	3,710,946	3,587,623	3,710,929
EXPENDITURES:						
NSHE OPERATING	3,449,855	3,503,948	3,558,079	3,710,946	3,587,623	3,710,929
TOTAL EXPENDITURES:	3,449,855	3,503,948	3,558,079	3,710,946	3,587,623	3,710,929
TOTAL POSITIONS:	12.57	12.02	12.02	12.02	12.02	12.02

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-252	0	-263
TOTAL RESOURCES:	0	0	0	-252	0	-263
EXPENDITURES:						
NSHE OPERATING	0	0	0	-252	0	-263
TOTAL EXPENDITURES:	0	0	0	-252	0	-263

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,334	0	7,290
TOTAL RESOURCES:	0	0	0	9,334	0	7,290
EXPENDITURES:						
NSHE OPERATING	0	0	0	9,334	0	7,290
TOTAL EXPENDITURES:	0	0	0	9,334	0	7,290

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,697,949	0	7,018,405	0
TOTAL RESOURCES:	0	0	2,697,949	0	7,018,405	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,449,855	3,503,948	6,256,028	3,720,028	10,606,028	3,717,956
TOTAL RESOURCES:	3,449,855	3,503,948	6,256,028	3,720,028	10,606,028	3,717,956
EXPENDITURES:						
NSHE OPERATING	3,449,855	3,503,948	6,256,028	3,720,028	10,606,028	3,717,956
TOTAL EXPENDITURES:	3,449,855	3,503,948	6,256,028	3,720,028	10,606,028	3,717,956
PERCENT CHANGE:		1.57%	78.54%	6.17%	69.53%	-0.06%
TOTAL POSITIONS:	12.57	12.02	12.02	12.02	12.02	12.02

NSHE - UNLV LAW SCHOOL

101-2992

PROGRAM DESCRIPTION

The mission of the Boyd School of Law is to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation, producing high quality legal scholarship, participating in continuing education programs, providing a high quality law library, helping to meet the need for legal services through clinical programs, externships and pro bono services and providing a forum for the discussion of important public issues.

BASE

This request continues funding for 79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,460,198	9,416,652	9,978,380	9,715,899	10,067,700	9,744,234
REGISTRATION FEES	4,128,402	3,928,354	4,551,511	4,551,511	4,551,511	4,551,511
MISCELLANEOUS STUDENT FEES	26,745	32,000	26,000	26,000	26,000	26,000
NON-RESIDENT TUITION	325,258	260,279	236,617	236,617	236,617	236,617
TOTAL RESOURCES:	13,940,603	13,637,285	14,792,508	14,530,027	14,881,828	14,558,362
EXPENDITURES:						
NSHE OPERATING	13,940,603	13,637,285	14,792,508	14,530,027	14,881,828	14,558,362
TOTAL EXPENDITURES:	13,940,603	13,637,285	14,792,508	14,530,027	14,881,828	14,558,362
TOTAL POSITIONS:	79.00	79.00	79.00	79.00	79.00	79.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,506	0	-1,596
TOTAL RESOURCES:	0	0	0	-1,506	0	-1,596
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,506	0	-1,596
TOTAL EXPENDITURES:	0	0	0	-1,506	0	-1,596

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,038	0	49,071
TOTAL RESOURCES:	0	0	0	64,038	0	49,071
EXPENDITURES:						
NSHE OPERATING	0	0	0	64,038	0	49,071
TOTAL EXPENDITURES:	0	0	0	64,038	0	49,071

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-767,744	0	-857,064	0
TOTAL RESOURCES:	0	0	-767,744	0	-857,064	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,460,198	9,416,652	9,210,636	9,778,431	9,210,636	9,791,709
REGISTRATION FEES	4,128,402	3,928,354	4,551,511	4,551,511	4,551,511	4,551,511
MISCELLANEOUS STUDENT FEES	26,745	32,000	26,000	26,000	26,000	26,000
NON-RESIDENT TUITION	325,258	260,279	236,617	236,617	236,617	236,617
TOTAL RESOURCES:	13,940,603	13,637,285	14,024,764	14,592,559	14,024,764	14,605,837
EXPENDITURES:						
NSHE OPERATING	13,940,603	13,637,285	14,024,764	14,592,559	14,024,764	14,605,837

NSHE - UNLV LAW SCHOOL
101-2992

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,940,603	13,637,285	14,024,764	14,592,559	14,024,764	14,605,837
PERCENT CHANGE:		-2.18%	2.84%	7.00%	0.00%	0.09%
TOTAL POSITIONS:	79.00	79.00	79.00	79.00	79.00	79.00

NSHE - DENTAL SCHOOL - UNLV

101-3002

PROGRAM DESCRIPTION

The UNLV School of Dental Medicine (SDM) came into existence when key political, academic, and health leaders committed to addressing the state's shortage of dentists particularly in rural areas and the lack of oral health access for lower socioeconomic groups. The school was charged with preparing socially aware, clinically adept dentists to address oral health needs in Nevada.

BASE

This request continues funding for 142.97 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,283,703	8,300,440	9,249,174	9,084,037	9,408,071	9,023,248
REGISTRATION FEES	7,154,110	7,481,352	7,604,228	7,604,228	7,768,155	7,768,155
MISCELLANEOUS STUDENT FEES	85,879	85,500	85,500	85,500	85,500	85,500
NON-RESIDENT TUITION	997,642	1,361,035	1,064,434	1,064,434	1,085,747	1,085,747
TOTAL RESOURCES:	16,521,334	17,228,327	18,003,336	17,838,199	18,347,473	17,962,650
EXPENDITURES:						
NSHE OPERATING	16,521,334	17,228,327	18,003,336	17,838,199	18,347,473	17,962,650
TOTAL EXPENDITURES:	16,521,334	17,228,327	18,003,336	17,838,199	18,347,473	17,962,650
TOTAL POSITIONS:	141.12	142.97	142.97	142.97	142.97	142.97

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,342	0	-4,508
TOTAL RESOURCES:	0	0	0	-4,342	0	-4,508
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,342	0	-4,508
TOTAL EXPENDITURES:	0	0	0	-4,342	0	-4,508

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	107,583	0	85,809
TOTAL RESOURCES:	0	0	0	107,583	0	85,809
EXPENDITURES:						
NSHE OPERATING	0	0	0	107,583	0	85,809
TOTAL EXPENDITURES:	0	0	0	107,583	0	85,809

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-992,152	0	-1,151,049	0
TOTAL RESOURCES:	0	0	-992,152	0	-1,151,049	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,283,703	8,300,440	8,257,022	9,187,278	8,257,022	9,104,549
REGISTRATION FEES	7,154,110	7,481,352	7,604,228	7,604,228	7,768,155	7,768,155
MISCELLANEOUS STUDENT FEES	85,879	85,500	85,500	85,500	85,500	85,500
NON-RESIDENT TUITION	997,642	1,361,035	1,064,434	1,064,434	1,085,747	1,085,747
TOTAL RESOURCES:	16,521,334	17,228,327	17,011,184	17,941,440	17,196,424	18,043,951
EXPENDITURES:						
NSHE OPERATING	16,521,334	17,228,327	17,011,184	17,941,440	17,196,424	18,043,951

NSHE - DENTAL SCHOOL - UNLV
101-3002

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	16,521,334	17,228,327	17,011,184	17,941,440	17,196,424	18,043,951
PERCENT CHANGE:		4.28%	-1.26%	4.14%	1.09%	0.57%
TOTAL POSITIONS:	141.12	142.97	142.97	142.97	142.97	142.97

NSHE - BUSINESS CENTER SOUTH

101-3004

PROGRAM DESCRIPTION

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada-Las Vegas, Nevada State College, and related assistance to the College of Southern Nevada.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,737,011	1,743,335	1,840,708	1,840,733	1,884,493	1,864,407
TOTAL RESOURCES:	1,737,011	1,743,335	1,840,708	1,840,733	1,884,493	1,864,407
EXPENDITURES:						
NSHE OPERATING	1,737,011	1,743,335	1,840,708	1,840,733	1,884,493	1,864,407
TOTAL EXPENDITURES:	1,737,011	1,743,335	1,840,708	1,840,733	1,884,493	1,864,407
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-529	0	-585
TOTAL RESOURCES:	0	0	0	-529	0	-585
EXPENDITURES:						
NSHE OPERATING	0	0	0	-529	0	-585
TOTAL EXPENDITURES:	0	0	0	-529	0	-585

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,530	0	11,304
TOTAL RESOURCES:	0	0	0	13,530	0	11,304
EXPENDITURES:						
NSHE OPERATING	0	0	0	13,530	0	11,304
TOTAL EXPENDITURES:	0	0	0	13,530	0	11,304

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-146,235	0	-190,020	0
TOTAL RESOURCES:	0	0	-146,235	0	-190,020	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,737,011	1,743,335	1,694,473	1,853,734	1,694,473	1,875,126
TOTAL RESOURCES:	1,737,011	1,743,335	1,694,473	1,853,734	1,694,473	1,875,126
EXPENDITURES:						
NSHE OPERATING	1,737,011	1,743,335	1,694,473	1,853,734	1,694,473	1,875,126
TOTAL EXPENDITURES:	1,737,011	1,743,335	1,694,473	1,853,734	1,694,473	1,875,126
PERCENT CHANGE:		0.36%	-2.80%	6.33%	0.00%	1.15%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI), as a division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than \$35 million in research revenue each year, with approximately 85% coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno, with additional specialized laboratories in Boulder City, Nevada and Steamboat Springs, Colorado. DRI's environmental research programs are directed from three core divisions (Atmospheric Sciences, Earth and Ecosystem Sciences, and Hydrologic Sciences), as well as interdisciplinary science centers. Grounded in fundamental research, DRI provides both sponsors and clients with innovative solutions to pressing environmental problems, balancing the need to develop resources while sustaining the environment.

BASE

This request continues funding for 48.95 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,368,516	7,295,028	7,082,971	7,069,526	7,175,696	7,103,261
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
TOTAL RESOURCES:	7,517,002	7,443,514	7,231,457	7,218,012	7,324,182	7,251,747
EXPENDITURES:						
NSHE OPERATING	7,517,002	7,443,514	7,231,457	7,218,012	7,324,182	7,251,747
TOTAL EXPENDITURES:	7,517,002	7,443,514	7,231,457	7,218,012	7,324,182	7,251,747
TOTAL POSITIONS:	51.75	50.75	48.95	48.95	48.95	48.95

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,036	0	-1,094
TOTAL RESOURCES:	0	0	0	-1,036	0	-1,094
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,036	0	-1,094

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,036	0	-1,094

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request reduces funding based on the funding formula for institutional support and research administration.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-287,631	-308,845	-287,631	-305,422
TOTAL RESOURCES:	0	0	-287,631	-308,845	-287,631	-305,422
EXPENDITURES:						
NSHE OPERATING	0	0	-287,631	-308,845	-287,631	-305,422
TOTAL EXPENDITURES:	0	0	-287,631	-308,845	-287,631	-305,422

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,156	0	29,392
TOTAL RESOURCES:	0	0	0	37,156	0	29,392
EXPENDITURES:						
NSHE OPERATING	0	0	0	37,156	0	29,392
TOTAL EXPENDITURES:	0	0	0	37,156	0	29,392

ENHANCEMENT

E288 EDUCATED AND HEALTHY CITIZENRY

This request funds the capacity expansion for the workforce development in advance STEM, Water Technology and Autonomous Mobility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,000	0	500,000	200,000
TOTAL RESOURCES:	0	0	200,000	0	500,000	200,000
EXPENDITURES:						
NSHE OPERATING	0	0	200,000	0	500,000	200,000
TOTAL EXPENDITURES:	0	0	200,000	0	500,000	200,000
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	2.00	0.00

E289 EDUCATED AND HEALTHY CITIZENRY

This decision unit represents funding for the inflationary increases of the construction of the Desert Research Institute's formula funding calculation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195,326	195,326	198,149	198,149
TOTAL RESOURCES:	0	0	195,326	195,326	198,149	198,149
EXPENDITURES:						
NSHE OPERATING	0	0	195,326	195,326	198,149	198,149
TOTAL EXPENDITURES:	0	0	195,326	195,326	198,149	198,149

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the Nevada State Cloud Seeding program. The goal of this project is to enhance snowfall from winter storms and increase the snowpack and runoff water in several rivers across the state through the application of wintertime cloud-seeding technology.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	682,380	683,656	682,684	683,760

NSHE - DESERT RESEARCH INSTITUTE
101-3010

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	682,380	683,656	682,684	683,760
EXPENDITURES:						
NSHE OPERATING	0	0	682,380	683,656	682,684	683,760
TOTAL EXPENDITURES:	0	0	682,380	683,656	682,684	683,760
TOTAL POSITIONS:	0.00	0.00	1.80	1.80	1.89	1.89

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-437,327	0	-530,052	0
TOTAL RESOURCES:	0	0	-437,327	0	-530,052	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,368,516	7,295,028	7,435,719	7,675,783	7,738,846	7,908,046
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
TOTAL RESOURCES:	7,517,002	7,443,514	7,584,205	7,824,269	7,887,332	8,056,532
EXPENDITURES:						
NSHE OPERATING	7,517,002	7,443,514	7,584,205	7,824,269	7,887,332	8,056,532
TOTAL EXPENDITURES:	7,517,002	7,443,514	7,584,205	7,824,269	7,887,332	8,056,532
PERCENT CHANGE:		-0.98%	1.89%	5.12%	4.00%	2.97%
TOTAL POSITIONS:	51.75	50.75	51.75	50.75	52.84	50.84

NSHE - GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College (GBC) serves ten of Nevada's most rural counties with the main campus in Elko and branch campuses in Battle Mountain, Ely, Pahrump, and Winnemucca. In the fall of 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in the spring of 2002. Currently, GBC offers seven different baccalaureate degrees and several other degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial plant maintenance and welding technology. Distance education technology (i.e., two way interactive video and online modes) are utilized extensively to deliver programs throughout the service area. The college has residential housing for approximately 200 students.

BASE

This request continues funding for 179.57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,229,943	12,185,842	11,002,531	10,529,698	11,002,531	10,350,214
REGISTRATION FEES	3,562,155	3,924,899	4,111,885	4,111,885	4,275,170	4,275,170
MISCELLANEOUS STUDENT FEES	74,651	51,250	70,000	70,000	72,000	72,000
Operating Capital Investment	3,785	0	0	0	0	0
NON-RESIDENT TUITION	175,761	164,000	175,000	175,000	180,000	180,000
TOTAL RESOURCES:	16,046,295	16,325,991	15,359,416	14,886,583	15,529,701	14,877,384
EXPENDITURES:						
NSHE OPERATING	16,046,295	16,325,991	15,359,416	14,886,583	15,529,701	14,877,384
TOTAL EXPENDITURES:	16,046,295	16,325,991	15,359,416	14,886,583	15,529,701	14,877,384
TOTAL POSITIONS:	153.53	194.53	187.98	187.98	179.57	179.57

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,699	0	-3,753
TOTAL RESOURCES:	0	0	0	-3,699	0	-3,753

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,699	0	-3,753
TOTAL EXPENDITURES:	0	0	0	-3,699	0	-3,753

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-213,360	-213,360	-213,360	-213,360
TOTAL RESOURCES:	0	0	-213,360	-213,360	-213,360	-213,360
EXPENDITURES:						
NSHE OPERATING	0	0	-213,360	-213,360	-213,360	-213,360
TOTAL EXPENDITURES:	0	0	-213,360	-213,360	-213,360	-213,360

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,576,514 in fiscal year 2014 to 2,762,631 in fiscal year 2016 WSCH (increase of 6.74%).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,127,540	1,092,048	1,127,540	1,092,048
TOTAL RESOURCES:	0	0	1,127,540	1,092,048	1,127,540	1,092,048
EXPENDITURES:						
NSHE OPERATING	0	0	1,127,540	1,092,048	1,127,540	1,092,048
TOTAL EXPENDITURES:	0	0	1,127,540	1,092,048	1,127,540	1,092,048

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; University of Nevada, Reno, budget account 2980; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	230,069	0	210,264
TOTAL RESOURCES:	0	0	0	230,069	0	210,264
EXPENDITURES:						
NSHE OPERATING	0	0	0	230,069	0	210,264
TOTAL EXPENDITURES:	0	0	0	230,069	0	210,264

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,586	0	77,137
TOTAL RESOURCES:	0	0	0	91,586	0	77,137
EXPENDITURES:						
NSHE OPERATING	0	0	0	91,586	0	77,137
TOTAL EXPENDITURES:	0	0	0	91,586	0	77,137

ENHANCEMENT

E286 EDUCATED AND HEALTHY CITIZENRY

This decision unit represents funding for the enhanced weighting in the formula for Career Technical Education for the community colleges. Great Basin College proposes to provide workforce development in the following/program discipline areas; Welding, Diesel, Electrical and Mill Maintenance.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,308,659	1,731,494	2,308,659	2,308,659

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,308,659	1,731,494	2,308,659	2,308,659
EXPENDITURES:						
NSHE OPERATING	0	0	2,308,659	1,731,494	2,308,659	2,308,659
TOTAL EXPENDITURES:	0	0	2,308,659	1,731,494	2,308,659	2,308,659
TOTAL POSITIONS:	0.00	0.00	27.80	0.00	27.80	0.00

E288 EDUCATED AND HEALTHY CITIZENRY

This request funds the capacity in the expansion of the following program/discipline areas: Nursing, Teacher Education, Paramedic and Human Services/Substance Abuse Counseling in Pahrump and Land Surveying in Elko. The expansion includes: recruitment of 60 additional faculty members and operating cost.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	300,000	0	750,000	300,000
REGISTRATION FEES	0	0	34,541	0	178,824	34,541
TOTAL RESOURCES:	0	0	334,541	0	928,824	334,541
EXPENDITURES:						
NSHE OPERATING	0	0	334,541	0	928,824	334,541
TOTAL EXPENDITURES:	0	0	334,541	0	928,824	334,541
TOTAL POSITIONS:	0.00	0.00	3.00	0.00	7.00	0.00

E904 PERFORMANCE FUNDING TRANSFER GBC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018 and 2019 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,691,567	0	-2,824,242
TOTAL RESOURCES:	0	0	0	-2,691,567	0	-2,824,242

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,691,567	0	-2,824,242
TOTAL EXPENDITURES:	0	0	0	-2,691,567	0	-2,824,242

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-526,284	0	-526,284	0
TOTAL RESOURCES:	0	0	-526,284	0	-526,284	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,229,943	12,185,842	13,999,086	10,766,269	14,449,086	11,296,967
REGISTRATION FEES	3,562,155	3,924,899	4,146,426	4,111,885	4,453,994	4,309,711
MISCELLANEOUS STUDENT FEES	74,651	51,250	70,000	70,000	72,000	72,000
Operating Capital Investment	3,785	0	0	0	0	0
NON-RESIDENT TUITION	175,761	164,000	175,000	175,000	180,000	180,000
TOTAL RESOURCES:	16,046,295	16,325,991	18,390,512	15,123,154	19,155,080	15,858,678
EXPENDITURES:						
NSHE OPERATING	16,046,295	16,325,991	18,390,512	15,123,154	19,155,080	15,858,678
TOTAL EXPENDITURES:	16,046,295	16,325,991	18,390,512	15,123,154	19,155,080	15,858,678
PERCENT CHANGE:		1.74%	12.65%	-7.37%	4.16%	4.86%
TOTAL POSITIONS:	153.53	194.53	218.78	187.98	214.37	179.57

NSHE - WESTERN NEVADA COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada College serves both urban and rural areas with campuses in Carson City, Minden, and Fallon. Offerings in occupational, university parallel, community service, and developmental programs as well as counseling and other student services combine to address student needs within the mission of the community college.

BASE

This request continues funding for 202.65 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,049,921	12,764,163	12,281,039	12,157,148	12,281,039	12,219,438
REGISTRATION FEES	4,423,630	4,531,050	4,531,050	4,531,050	4,531,050	4,531,050
MISCELLANEOUS STUDENT FEES	7,091	6,700	7,911	7,911	8,129	8,129
OPERATING CAPITAL INVESTMENT	39,891	39,239	44,840	44,840	45,961	45,961
NON-RESIDENT TUITION	327,293	352,901	317,611	317,611	317,611	317,611
TOTAL RESOURCES:	17,847,826	17,694,053	17,182,451	17,058,560	17,183,790	17,122,189
EXPENDITURES:						
NSHE OPERATING	17,847,826	17,694,053	17,182,451	17,058,560	17,183,790	17,122,189
TOTAL EXPENDITURES:	17,847,826	17,694,053	17,182,451	17,058,560	17,183,790	17,122,189
TOTAL POSITIONS:	254.39	234.84	210.14	202.64	210.15	202.65

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,349	0	-3,552
TOTAL RESOURCES:	0	0	0	-3,349	0	-3,552
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,349	0	-3,552
TOTAL EXPENDITURES:	0	0	0	-3,349	0	-3,552

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding for small institution factor at Western Nevada College. This request is a companion to M201 in Great Basin College, budget account 2994.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,950	-100,950	-100,950	-100,950
TOTAL RESOURCES:	0	0	-100,950	-100,950	-100,950	-100,950
EXPENDITURES:						
NSHE OPERATING	0	0	-100,950	-100,950	-100,950	-100,950
TOTAL EXPENDITURES:	0	0	-100,950	-100,950	-100,950	-100,950

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,576,514 in fiscal year 2014 to 2,762,631 in fiscal year 2016 WSCH (increase of 6.74%).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	549,343	532,051	549,343	532,051
TOTAL RESOURCES:	0	0	549,343	532,051	549,343	532,051
EXPENDITURES:						
NSHE OPERATING	0	0	549,343	532,051	549,343	532,051
TOTAL EXPENDITURES:	0	0	549,343	532,051	549,343	532,051

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; University of Nevada - Reno, budget account 2980; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-171,907	0	-449,440
TOTAL RESOURCES:	0	0	0	-171,907	0	-449,440

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-171,907	0	-449,440
TOTAL EXPENDITURES:	0	0	0	-171,907	0	-449,440

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	101,016	0	83,038
TOTAL RESOURCES:	0	0	0	101,016	0	83,038
EXPENDITURES:						
NSHE OPERATING	0	0	0	101,016	0	83,038
TOTAL EXPENDITURES:	0	0	0	101,016	0	83,038

ENHANCEMENT

E286 EDUCATED AND HEALTHY CITIZENRY

This decision unit represents funding for the enhanced weighting in the formula for the Career Technical Education for the community colleges. Western Nevada College proposes to provide workforce development in the following discipline areas: Welding, Advanced Industrial Technology, Information Technology, Machine Tool Technology, and Automotive.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,304,150	978,113	1,304,150	1,304,150
TOTAL RESOURCES:	0	0	1,304,150	978,113	1,304,150	1,304,150
EXPENDITURES:						
NSHE OPERATING	0	0	1,304,150	978,113	1,304,150	1,304,150
TOTAL EXPENDITURES:	0	0	1,304,150	978,113	1,304,150	1,304,150
TOTAL POSITIONS:	0.00	0.00	7.00	0.00	7.00	0.00

E288 EDUCATED AND HEALTHY CITIZENRY

This request funds the expansion of the Jump Start College program and the STEM Secondary Education and reinstating the rural nursing program in Fallon. Expansion of the Jump Start College program includes the addition of seven new faculty lines and increasing a part-time assistant in Liberal Arts to full-time. Expansion of the STEM Secondary Education program includes the addition of four new faculty lines.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	393,189	0	849,572	393,189
MISCELLANOUS REVENUE	0	0	150,000	0	167,381	150,000
TOTAL RESOURCES:	0	0	543,189	0	1,016,953	543,189
EXPENDITURES:						
NSHE OPERATING	0	0	543,189	0	1,016,953	543,189
TOTAL EXPENDITURES:	0	0	543,189	0	1,016,953	543,189
TOTAL POSITIONS:	0.00	0.00	4.37	0.00	11.60	0.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,767	0	7,985
TOTAL RESOURCES:	0	0	0	7,767	0	7,985
EXPENDITURES:						
NSHE OPERATING	0	0	0	7,767	0	7,985
TOTAL EXPENDITURES:	0	0	0	7,767	0	7,985

E901 PERFORMANCE FUNDING TRANSFER WNC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,699,978	0	-2,797,182
TOTAL RESOURCES:	0	0	0	-2,699,978	0	-2,797,182
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,699,978	0	-2,797,182
TOTAL EXPENDITURES:	0	0	0	-2,699,978	0	-2,797,182

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-574,076	0	-574,076	0
TOTAL RESOURCES:	0	0	-574,076	0	-574,076	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,049,921	12,764,163	13,852,695	10,799,911	14,309,078	11,188,727
REGISTRATION FEES	4,423,630	4,531,050	4,531,050	4,531,050	4,531,050	4,531,050
MISCELLANEOUS STUDENT FEES	7,091	6,700	7,911	7,911	8,129	8,129
OPERATING CAPITAL INVESTMENT	39,891	39,239	44,840	44,840	45,961	45,961
NON-RESIDENT TUITION	327,293	352,901	317,611	317,611	317,611	317,611
MISCELLANEOUS REVENUE	0	0	150,000	0	167,381	150,000
TOTAL RESOURCES:	17,847,826	17,694,053	18,904,107	15,701,323	19,379,210	16,241,478

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	17,847,826	17,694,053	18,904,107	15,701,323	19,379,210	16,241,478
TOTAL EXPENDITURES:	17,847,826	17,694,053	18,904,107	15,701,323	19,379,210	16,241,478
PERCENT CHANGE:		-0.86%	6.84%	-11.26%	2.51%	3.44%
TOTAL POSITIONS:	254.39	234.84	221.51	202.64	228.75	202.65

NSHE - COLLEGE OF SOUTHERN NEVADA

101-3011

PROGRAM DESCRIPTION

The College of Southern Nevada (CSN) primarily serves Clark County, Nevada. Programs leading to a bachelor's degree, associate's degree, certificate of achievement or selected skills certificates are offered in occupational, vocational, and technical areas. University parallel courses and transfer agreements provide advanced learning opportunities, developmental programs for individual learning, counseling, and guidance functions combine to address student learning needs, while our workforce and community programs address the social and economic needs of Southern Nevada.

BASE

This request continues funding for 1581.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	89,073,309	88,861,090	91,793,727	93,628,137	91,787,057	92,566,717
REGISTRATION FEES	36,041,338	38,637,964	37,499,395	38,441,658	38,874,150	39,850,957
MISCELLANEOUS STUDENT FEES	378,690	388,772	482,642	482,642	482,642	482,642
OPERATING CAPITAL INVESTMENT	153,065	288,718	180,000	180,000	180,000	180,000
NON-RESIDENT TUITION	6,218,813	7,404,986	6,636,930	6,800,612	6,805,997	6,973,805
TOTAL RESOURCES:	131,865,215	135,581,530	136,592,694	139,533,049	138,129,846	140,054,121
EXPENDITURES:						
NSHE OPERATING	131,865,215	135,581,530	136,592,694	139,533,049	138,129,846	140,054,121
TOTAL EXPENDITURES:	131,865,215	135,581,530	136,592,694	139,533,049	138,129,846	140,054,121
TOTAL POSITIONS:	1,573.27	1,567.59	1,567.59	1,581.59	1,567.59	1,581.59

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,267	0	-30,945
TOTAL RESOURCES:	0	0	0	-29,267	0	-30,945
EXPENDITURES:						
NSHE OPERATING	0	0	0	-29,267	0	-30,945
TOTAL EXPENDITURES:	0	0	0	-29,267	0	-30,945

M105 AGENCY SPECIFIC INFLATION

This request funds leased building inflation of 1.39% in fiscal year 2018 and 2.56% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,701	7,701	14,371	14,371
TOTAL RESOURCES:	0	0	7,701	7,701	14,371	14,371
EXPENDITURES:						
NSHE OPERATING	0	0	7,701	7,701	14,371	14,371
TOTAL EXPENDITURES:	0	0	7,701	7,701	14,371	14,371

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,576,514 in fiscal year 2014 to 2,762,631 in fiscal year 2016 WSCH (increase of 6.74%).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,737	212,820	219,737	212,820
TOTAL RESOURCES:	0	0	219,737	212,820	219,737	212,820
EXPENDITURES:						
NSHE OPERATING	0	0	219,737	212,820	219,737	212,820
TOTAL EXPENDITURES:	0	0	219,737	212,820	219,737	212,820

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; University of Nevada - Reno, budget account 2980; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,183,993	0	-4,777,177
TOTAL RESOURCES:	0	0	0	-4,183,993	0	-4,777,177

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,183,993	0	-4,777,177
TOTAL EXPENDITURES:	0	0	0	-4,183,993	0	-4,777,177

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	784,269	0	644,779
TOTAL RESOURCES:	0	0	0	784,269	0	644,779
EXPENDITURES:						
NSHE OPERATING	0	0	0	784,269	0	644,779
TOTAL EXPENDITURES:	0	0	0	784,269	0	644,779

ENHANCEMENT

E286 EDUCATED AND HEALTHY CITIZENRY

This decision unit represents funding for the enhanced weighting in the formula for the Career Technical Education for the community colleges. College of Southern Nevada proposes to provide workforce development in the following programs/disciplines areas: Building Inspection, Construction Management, Sustainable Construction, Air Conditioning Technology, Automotive Technology, Collision Repair, Diesel Technology, Welding Technology, and Facilities Maintenance. The proposal includes: 60 new FTE positions, materials and supplies, leased office space, custodial maintenance, equipment and deferred maintenance, programming and scholarship awards.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,100,619	4,575,464	6,100,619	6,100,619
TOTAL RESOURCES:	0	0	6,100,619	4,575,464	6,100,619	6,100,619
EXPENDITURES:						
NSHE OPERATING	0	0	6,100,619	4,575,464	6,100,619	6,100,619
TOTAL EXPENDITURES:	0	0	6,100,619	4,575,464	6,100,619	6,100,619
TOTAL POSITIONS:	0.00	0.00	30.00	0.00	47.00	0.00

E288 EDUCATED AND HEALTHY CITIZENRY

This request funds the capacity expansion of the following workforce development program/discipline areas: Home Health Care Aid Program; Facilities Maintenance; Advanced Manufacturing; Logistics Program; and HVAC. In addition the College of Southern Nevada proposes to provide three pilot programs in the following program areas: College Readiness; Prison Education; and Technical Skills Grant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,600,000	0	6,500,000	2,600,000
REGISTRATION FEES	0	0	232,328	0	930,160	232,328
TOTAL RESOURCES:	0	0	2,832,328	0	7,430,160	2,832,328
EXPENDITURES:						
NSHE OPERATING	0	0	2,832,328	0	7,430,160	2,832,328
TOTAL EXPENDITURES:	0	0	2,832,328	0	7,430,160	2,832,328
TOTAL POSITIONS:	0.00	0.00	15.00	0.00	41.60	0.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,427	0	8,445
TOTAL RESOURCES:	0	0	0	8,427	0	8,445
EXPENDITURES:						
NSHE OPERATING	0	0	0	8,427	0	8,445
TOTAL EXPENDITURES:	0	0	0	8,427	0	8,445

E902 PERFORMANCE FUNDING TRANSFER CSN

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018 and 2019 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,000,712	0	-19,467,926
TOTAL RESOURCES:	0	0	0	-19,000,712	0	-19,467,926
EXPENDITURES:						
NSHE OPERATING	0	0	0	-19,000,712	0	-19,467,926
TOTAL EXPENDITURES:	0	0	0	-19,000,712	0	-19,467,926

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,404,126	0	-4,404,126	0
TOTAL RESOURCES:	0	0	-4,404,126	0	-4,404,126	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	89,073,309	88,861,090	96,317,658	76,002,846	100,217,658	77,871,703
REGISTRATION FEES	36,041,338	38,637,964	37,731,723	38,441,658	39,804,310	40,083,285
MISCELLANEOUS STUDENT FEES	378,690	388,772	482,642	482,642	482,642	482,642
OPERATING CAPITAL INVESTMENT	153,065	288,718	180,000	180,000	180,000	180,000
NON-RESIDENT TUITION	6,218,813	7,404,986	6,636,930	6,800,612	6,805,997	6,973,805
TOTAL RESOURCES:	131,865,215	135,581,530	141,348,953	121,907,758	147,490,607	125,591,435
EXPENDITURES:						
NSHE OPERATING	131,865,215	135,581,530	141,348,953	121,907,758	147,490,607	125,591,435

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	131,865,215	135,581,530	141,348,953	121,907,758	147,490,607	125,591,435
PERCENT CHANGE:		2.82%	4.25%	-10.09%	4.35%	3.02%
TOTAL POSITIONS:	1,573.27	1,567.59	1,612.59	1,581.59	1,656.19	1,581.59

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College serves primarily the Reno/Sparks area and nearby communities. Programs leading to an Associate of Arts Degree in such areas as applied science, arts, and general studies, programs emphasizing occupational education requirements, programs providing classes which transfer to university programs and programs in developmental education combined to address the mission of the community college.

BASE

This request continues funding for 514.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,614,357	30,441,184	31,448,997	30,965,844	31,448,997	30,766,398
REGISTRATION FEES	10,906,100	11,470,916	11,815,043	11,937,955	12,169,495	12,487,226
MISCELLANEOUS STUDENT FEES	118,196	96,618	115,000	115,000	115,000	115,000
OPERATING CAPITAL INVESTMENT	4,218	108,117	100,000	100,000	100,000	100,000
NON-RESIDENT TUITION	1,755,232	1,559,661	1,559,661	1,559,661	1,559,661	1,559,661
TOTAL RESOURCES:	43,398,103	43,676,496	45,038,701	44,678,460	45,393,153	45,028,285
EXPENDITURES:						
NSHE OPERATING	43,398,103	43,676,496	45,038,701	44,678,460	45,393,153	45,028,285
TOTAL EXPENDITURES:	43,398,103	43,676,496	45,038,701	44,678,460	45,393,153	45,028,285
TOTAL POSITIONS:	506.96	514.06	514.06	514.06	514.06	514.06

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,048	0	-11,453
TOTAL RESOURCES:	0	0	0	-11,048	0	-11,453
EXPENDITURES:						
NSHE OPERATING	0	0	0	-11,048	0	-11,453
TOTAL EXPENDITURES:	0	0	0	-11,048	0	-11,453

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,576,514 in fiscal year 2014 to 2,762,631 in fiscal year 2016 WSCH (increase of 6.74%).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,040,819	1,008,056	1,040,819	1,008,056
TOTAL RESOURCES:	0	0	1,040,819	1,008,056	1,040,819	1,008,056
EXPENDITURES:						
NSHE OPERATING	0	0	1,040,819	1,008,056	1,040,819	1,008,056
TOTAL EXPENDITURES:	0	0	1,040,819	1,008,056	1,040,819	1,008,056

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; University of Nevada, Reno, budget account 2980; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-320,315	0	-702,592
TOTAL RESOURCES:	0	0	0	-320,315	0	-702,592
EXPENDITURES:						
NSHE OPERATING	0	0	0	-320,315	0	-702,592
TOTAL EXPENDITURES:	0	0	0	-320,315	0	-702,592

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	271,837	0	222,283
TOTAL RESOURCES:	0	0	0	271,837	0	222,283

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	271,837	0	222,283
TOTAL EXPENDITURES:	0	0	0	271,837	0	222,283

ENHANCEMENT

E286 EDUCATED AND HEALTHY CITIZENRY

This request funds the enhanced weighting in the formula in the Career Technical Education. Truckee Meadows Community College proposes to provide workforce development in the following program discipline areas: Construction Trades program; Mechanic Repairs Technologies/Technician program; and Precision Production program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,531,567	1,898,675	2,531,567	2,531,567
TOTAL RESOURCES:	0	0	2,531,567	1,898,675	2,531,567	2,531,567
EXPENDITURES:						
NSHE OPERATING	0	0	2,531,567	1,898,675	2,531,567	2,531,567
TOTAL EXPENDITURES:	0	0	2,531,567	1,898,675	2,531,567	2,531,567
TOTAL POSITIONS:	0.00	0.00	15.00	0.00	15.00	0.00

E288 EDUCATED AND HEALTHY CITIZENRY

This request funds the capacity expansion for the following workforce development program discipline areas: Science, Math and English gateway courses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,000,000	0	2,500,000	1,000,000
TOTAL RESOURCES:	0	0	1,000,000	0	2,500,000	1,000,000
EXPENDITURES:						
NSHE OPERATING	0	0	1,000,000	0	2,500,000	1,000,000
TOTAL EXPENDITURES:	0	0	1,000,000	0	2,500,000	1,000,000
TOTAL POSITIONS:	0.00	0.00	8.00	0.00	19.00	0.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,978	0	12,990
TOTAL RESOURCES:	0	0	0	12,978	0	12,990
EXPENDITURES:						
NSHE OPERATING	0	0	0	12,978	0	12,990
TOTAL EXPENDITURES:	0	0	0	12,978	0	12,990

E900 PERFORMANCE FUNDING TRANSFER TMCC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-2019 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,765,205	0	-6,965,450
TOTAL RESOURCES:	0	0	0	-6,765,205	0	-6,965,450
EXPENDITURES:						
NSHE OPERATING	0	0	0	-6,765,205	0	-6,965,450
TOTAL EXPENDITURES:	0	0	0	-6,765,205	0	-6,965,450

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,554,960	0	-1,554,960	0
TOTAL RESOURCES:	0	0	-1,554,960	0	-1,554,960	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,614,357	30,441,184	34,466,423	27,060,822	35,966,423	27,861,799
REGISTRATION FEES	10,906,100	11,470,916	11,815,043	11,937,955	12,169,495	12,487,226
MISCELLANEOUS STUDENT FEES	118,196	96,618	115,000	115,000	115,000	115,000
OPERATING CAPITAL INVESTMENT	4,218	108,117	100,000	100,000	100,000	100,000
NON-RESIDENT TUITION	1,755,232	1,559,661	1,559,661	1,559,661	1,559,661	1,559,661
TOTAL RESOURCES:	43,398,103	43,676,496	48,056,127	40,773,438	49,910,579	42,123,686
EXPENDITURES:						
NSHE OPERATING	43,398,103	43,676,496	48,056,127	40,773,438	49,910,579	42,123,686
TOTAL EXPENDITURES:	43,398,103	43,676,496	48,056,127	40,773,438	49,910,579	42,123,686
PERCENT CHANGE:		0.64%	10.03%	-6.65%	3.86%	3.31%
TOTAL POSITIONS:	506.96	514.06	537.06	514.06	548.06	514.06

NSHE - NEVADA STATE COLLEGE AT HENDERSON

101-3005

PROGRAM DESCRIPTION

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. Through student-centered learning, Nevada State College emphasizes and values: exceptional teaching, mentoring, advisement; scholarship; career and personal advancement; continuing education; and service to our community. The college helps address Nevada's need for increased access to higher education for students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated and skilled teachers and nurses, and commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities. The curriculum of Nevada State College will be based upon the community's needs, the needs of business and industry, and the desires and demands of the students.

BASE

This request continues funding for 218.54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,515,968	14,505,746	14,986,365	13,893,118	14,986,364	13,554,709
Registration Fees	6,006,086	6,266,644	7,207,984	7,579,083	7,581,482	8,128,847
Miscellaneous Student Fees	153,313	120,000	151,561	151,561	151,561	151,561
Operating Capital Investment	27,424	28,000	28,000	28,000	28,000	28,000
Non-Resident Tuition	368,338	482,304	404,114	404,114	420,083	420,083
TOTAL RESOURCES:	21,071,129	21,402,694	22,778,024	22,055,876	23,167,490	22,283,200
EXPENDITURES:						
NSHE OPERATING	21,071,129	21,402,694	22,778,024	22,055,876	23,167,490	22,283,200
TOTAL EXPENDITURES:	21,071,129	21,402,694	22,778,024	22,055,876	23,167,490	22,283,200
TOTAL POSITIONS:	209.03	217.34	218.54	218.54	218.54	218.54

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,126	0	-3,462
TOTAL RESOURCES:	0	0	0	-3,126	0	-3,462

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,126	0	-3,462
TOTAL EXPENDITURES:	0	0	0	-3,126	0	-3,462

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,576,514 in fiscal year 2014 to 2,762,631 in fiscal year 2016 WSCH (increase of 6.74%).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,171,139	1,134,274	1,171,139	1,134,274
TOTAL RESOURCES:	0	0	1,171,139	1,134,274	1,171,139	1,134,274
EXPENDITURES:						
NSHE OPERATING	0	0	1,171,139	1,134,274	1,171,139	1,134,274
TOTAL EXPENDITURES:	0	0	1,171,139	1,134,274	1,171,139	1,134,274

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and University of Nevada - Reno, budget account 2980.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	745,633	0	791,064
TOTAL RESOURCES:	0	0	0	745,633	0	791,064
EXPENDITURES:						
NSHE OPERATING	0	0	0	745,633	0	791,064
TOTAL EXPENDITURES:	0	0	0	745,633	0	791,064

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	107,885	0	87,064
TOTAL RESOURCES:	0	0	0	107,885	0	87,064
EXPENDITURES:						
NSHE OPERATING	0	0	0	107,885	0	87,064
TOTAL EXPENDITURES:	0	0	0	107,885	0	87,064

ENHANCEMENT

E288 EDUCATED AND HEALTHY CITIZENRY

This request seeks seed funding to launch three new academic programs of critical need to K12 education: Early Childhood Education, Speech Pathology, and Deaf Studies. The Early Childhood Program will provide both early childhood and developmental delayed program requirements such that graduates would be prepared to work effectively with all children entering their classrooms.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	400,000	0	1,359,416	399,999
Registration Fees	0	0	99,151	0	271,403	99,151
TOTAL RESOURCES:	0	0	499,151	0	1,630,819	499,150
EXPENDITURES:						
NSHE OPERATING	0	0	499,151	0	1,630,819	499,150
TOTAL EXPENDITURES:	0	0	499,151	0	1,630,819	499,150
TOTAL POSITIONS:	0.00	0.00	8.50	0.00	18.50	0.00

E903 PERFORMANCE FUNDING TRANSFER NSC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018 and 2019 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,175,557	0	-3,192,730
TOTAL RESOURCES:	0	0	0	-3,175,557	0	-3,192,730
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,175,557	0	-3,192,730
TOTAL EXPENDITURES:	0	0	0	-3,175,557	0	-3,192,730

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-773,297	0	-773,297	0
TOTAL RESOURCES:	0	0	-773,297	0	-773,297	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,515,968	14,505,746	15,784,207	12,702,227	16,743,622	12,770,918
Registration Fees	6,006,086	6,266,644	7,307,135	7,579,083	7,852,885	8,227,998
Miscellaneous Student Fees	153,313	120,000	151,561	151,561	151,561	151,561
Operating Capital Investment	27,424	28,000	28,000	28,000	28,000	28,000
Non-Resident Tuition	368,338	482,304	404,114	404,114	420,083	420,083
TOTAL RESOURCES:	21,071,129	21,402,694	23,675,017	20,864,985	25,196,151	21,598,560
EXPENDITURES:						
NSHE OPERATING	21,071,129	21,402,694	23,675,017	20,864,985	25,196,151	21,598,560

NSHE - NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	21,071,129	21,402,694	23,675,017	20,864,985	25,196,151	21,598,560
PERCENT CHANGE:		1.57%	10.62%	-2.51%	6.43%	3.52%
TOTAL POSITIONS:	209.03	217.34	227.04	218.54	237.04	218.54

NSHE - PERFORMANCE FUNDING POOL

101-3013

PROGRAM DESCRIPTION

The performance funding for instructional budgets was implemented during the 2013 Session of the Nevada Legislature. The Performance Pool funding is a General Fund appropriation carve out of existing funding that started in fiscal year 2015. The General Fund appropriation carve out was set at 5% in the first year then incrementally increases by 5% each year for four fiscal years which will be capped at 20% in fiscal year 2018.

BASE

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E900 PERFORMANCE FUNDING TRANSFER TMCC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,765,205	0	6,965,450
TOTAL RESOURCES:	0	0	0	6,765,205	0	6,965,450
EXPENDITURES:						
NSHE OPERATING	0	0	0	6,765,205	0	6,965,450
TOTAL EXPENDITURES:	0	0	0	6,765,205	0	6,965,450

NSHE - PERFORMANCE FUNDING POOL
101-3013

E901 PERFORMANCE FUNDING TRANSFER WNC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,699,978	0	2,797,182
TOTAL RESOURCES:	0	0	0	2,699,978	0	2,797,182
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,699,978	0	2,797,182
TOTAL EXPENDITURES:	0	0	0	2,699,978	0	2,797,182

E902 PERFORMANCE FUNDING TRANSFER CSN

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,000,712	0	19,467,926
TOTAL RESOURCES:	0	0	0	19,000,712	0	19,467,926
EXPENDITURES:						
NSHE OPERATING	0	0	0	19,000,712	0	19,467,926
TOTAL EXPENDITURES:	0	0	0	19,000,712	0	19,467,926

NSHE - PERFORMANCE FUNDING POOL
101-3013

E903 PERFORMANCE FUNDING TRANSFER NSC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,175,557	0	3,192,730
TOTAL RESOURCES:	0	0	0	3,175,557	0	3,192,730
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,175,557	0	3,192,730
TOTAL EXPENDITURES:	0	0	0	3,175,557	0	3,192,730

E904 PERFORMANCE FUNDING TRANSFER GBC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 and 15% of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,691,567	0	2,824,242
TOTAL RESOURCES:	0	0	0	2,691,567	0	2,824,242
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,691,567	0	2,824,242
TOTAL EXPENDITURES:	0	0	0	2,691,567	0	2,824,242

NSHE - PERFORMANCE FUNDING POOL
101-3013

E905 PERFORMANCE FUNDING TRANSFER UNR

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada Las Vegas - budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,270,803	0	23,265,562
TOTAL RESOURCES:	0	0	0	23,270,803	0	23,265,562
EXPENDITURES:						
NSHE OPERATING	0	0	0	23,270,803	0	23,265,562
TOTAL EXPENDITURES:	0	0	0	23,270,803	0	23,265,562

E906 PERFORMANCE FUNDING TRANSFER UNLV

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2018-19 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980 ; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,602,605	0	32,560,185
TOTAL RESOURCES:	0	0	0	32,602,605	0	32,560,185
EXPENDITURES:						
NSHE OPERATING	0	0	0	32,602,605	0	32,560,185
TOTAL EXPENDITURES:	0	0	0	32,602,605	0	32,560,185

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	90,206,427	0	91,073,277

NSHE - PERFORMANCE FUNDING POOL
101-3013

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	90,206,427	0	91,073,277
EXPENDITURES:						
NSHE OPERATING	0	0	0	90,206,427	0	91,073,277
TOTAL EXPENDITURES:	0	0	0	90,206,427	0	91,073,277
PERCENT CHANGE:		%	%	%	%	0.96%

**NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM
101-3016**

PROGRAM DESCRIPTION

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL RESOURCES:	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
EXPENDITURES:						
NSHE OPERATING	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES:	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

ENHANCEMENT

E287 EDUCATED AND HEALTHY CITIZENRY

This request funds the Silver State Opportunity Grant (SSOG) program. Under the SSOG Program, need-based grants are awarded to low income students who are college-ready to pay for a portion of the cost of education at a community college or state college within the Nevada System of Higher Education.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL RESOURCES:	0	0	2,500,000	2,500,000	2,500,000	2,500,000
EXPENDITURES:						
NSHE OPERATING	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES:	0	0	2,500,000	2,500,000	2,500,000	2,500,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000

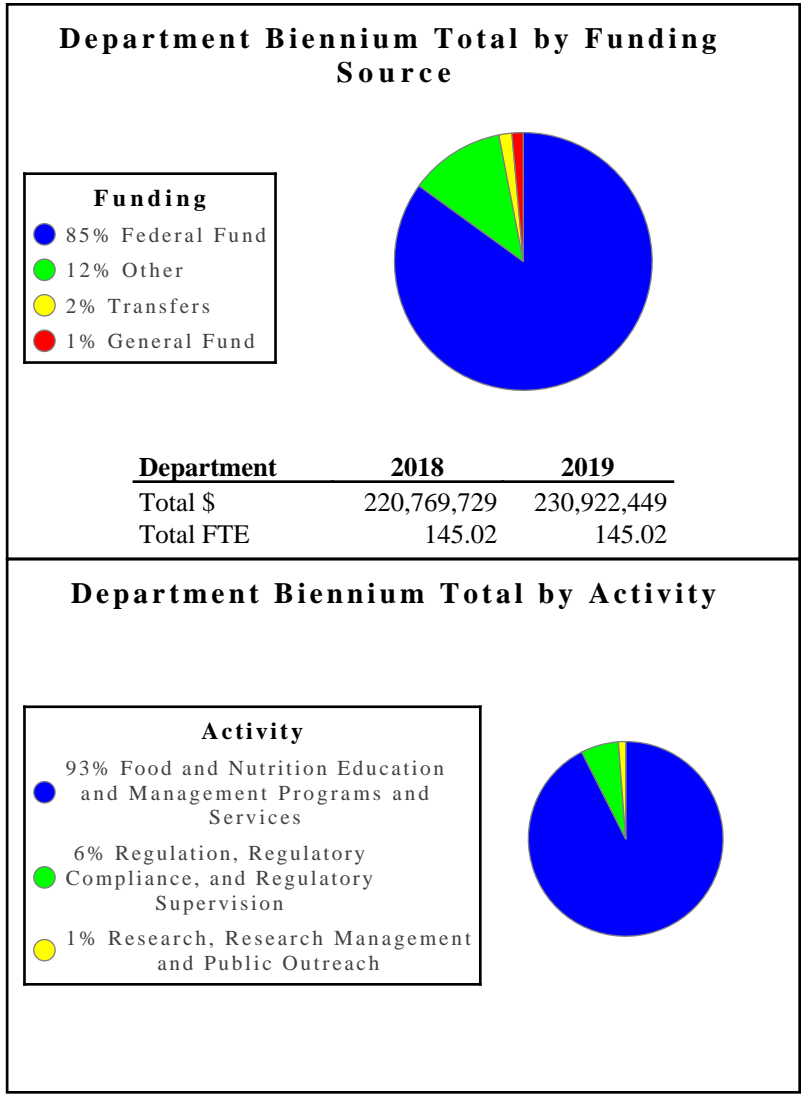
NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM
101-3016

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
PERCENT CHANGE:		0.00%	100.00%	100.00%	0.00%	0.00%

DEPARTMENT OF AGRICULTURE - The Nevada Department of Agriculture promotes a business climate that is fair, economically viable and encourages a sustainable environment to protect food, fiber and human health safety through effective service and education.

Department Budget Highlights:

- Drought Monitoring Program** - The budget includes funding of \$780,347 in fiscal year 2018 and \$186,000 in fiscal year 2019 to implement drought monitoring and water conservation incentive programs supporting the protection and management of natural resources.



Activity: Research, Research Management and Public Outreach

This activity provides leadership, sets policy and establishes direction for the department and divisions. Administration also promotes agriculture through marketing, training and agriculture literacy.

Performance Measures

1. Counties Participating in Agriculture Education Training

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.59%	76.47%	82.35%	100.00%	100.00%	100.00%

2. Annual Projected Export Sales

	2015	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	0.99%	0.99%	0.99%	0.99%	0.99%

3. Improve Traffic from All Media Sources

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	14.57%	9.09%	9.09%	9.09%	9.09%

4. Increase in Interational Business Contacts

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	0.00%	3.04%	2.95%	2.96%	2.88%	2.97%

5. Student Participation in School-Based Agricultural Education

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	38.92%	30.98%	31.25%	31.58%	31.90%

6. Number of Public Events Attended to Expand Agricultural Literacy

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	10	20	22	24	26

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,621,813	2,647,711
Other	\$	8,655	8,655
General Fund	\$	116,779	40,000
Federal Fund	\$	4,768	4,768
TOTAL	\$	2,752,015	2,701,134

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,752,015	2,701,134

Activity: Food and Nutrition Education and Management Programs and Services

This activity represents the department's efforts to provide meals and improve nutrition for low-income populations. Additionally, this activity represents efforts to regulate dairy products.

Performance Measures

1. Percent of Eligible Students Participating in National School Lunch Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	47.71%	45.79%	49.06%	50.15%	50.26%	50.36%	50.46%

2. Percent of Eligible Students Participating in School Breakfast Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.79%	20.73%	21.95%	28.18%	34.24%	40.13%	45.85%

3. Number of Summer Food Meals Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	488,848	537,730	592,588	645,105	677,284	724,694	775,422

4. Number of Clients Served by The Emergency Food Assistance Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	137,093	772,837	855,137	789,149	804,929	821,027	837,448

5. Number of Clients Served by Food Distribution Program on Indian Reservation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	488	599	610	565	560	560	560

6. Number of Clients Served by Commodity Supplemental Food Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,328	6,985	7,177	7,307	7,349	7,349	7,349

Resources

Funding		FY 2018	FY 2019
Transfers	\$	57,566	53,066
Other	\$	18,980,009	18,375,635
General Fund	\$	225,983	225,817
Federal Fund	\$	183,984,413	196,106,648
TOTAL	\$	203,247,971	214,761,166

Goals	FY 2018	FY 2019
Promote health & wellness across all age groups	203,247,971	214,761,166

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity licenses, permits and certifies agricultural services and commodities to promote public safety.

Performance Measures

1. Percent of Measurement Devices Inspected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.82%	80.36%	93.51%	87.73%	90.00%	91.00%	92.11%

2. Percent of Compliant Gas Stations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.57%	81.61%	81.61%	77.95%	82.46%	83.33%	85.00%

3. Percent of Successfully Completed Brand Inspections

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.00%	97.00%	98.00%	99.52%	99.00%	99.00%	99.00%

4. Percent of Entomological Pest Identified

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	34.29%	40.84%	37.00%	49.91%	52.65%	53.04%	53.85%

5. Percentage of Pesticide Inspections Resulting in Violations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.47%	38.65%	44.95%	37.20%	45.00%	44.44%	42.50%

6. Percentage of Nursery Stock Dealers in Statutory Compliance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.74%	87.97%	94.67%	94.86%	95.24%	95.93%	97.13%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	993,095	993,092
Other	\$	8,758,671	7,935,767
General Fund	\$	3,185,430	2,591,037
Federal Fund	\$	1,832,547	1,940,253
TOTAL	\$	14,769,743	13,460,149

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	14,769,743	13,460,149

AGRI - ADMINISTRATION

101-4554

PROGRAM DESCRIPTION

This agency provides oversight and guidance to all programs and activities within the Department of Agriculture. The Board of Agriculture consists of 11 members representing various aspects of agricultural and related industries. The Board sets policy for the Director of the department to administer. The account also provides accounting, payroll, personnel, fiscal, planning and other support services to other agriculture departments. Statutory Authority: NRS 561.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,000	40,000	66,000	40,000	66,000	40,000
BALANCE FORWARD FROM PREVIOUS YEAR	8,292	10,716	7,141	7,141	-1,552	-71,106
BALANCE FORWARD TO NEW YEAR	-10,715	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	3,504	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,503	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	5,000	5,000	4,768	4,768	4,768	4,768
MEMBERSHIP SALES	1,600	7,240	11,738	8,655	40,799	8,655
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	334,167	338,058	350,935	329,686	356,582	338,685
LIVESTOCK INSPECTION (BA4546)	129,177	136,199	132,248	128,239	134,883	132,438
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	654,584	614,177	620,748	578,461	630,513	591,663
MEASUREMENT STANDARDS (BA4551)	796,587	428,692	416,161	482,518	424,440	494,934
FOOD NUTRITION (BA1362, 2691, 4470)	1,064,351	794,348	895,568	779,701	902,270	779,744
TRANSFER FROM DETR	16,996	21,494	4,760	0	4,760	0
TOTAL RESOURCES:	3,036,536	2,399,428	2,510,067	2,359,169	2,563,463	2,319,781
EXPENDITURES:						
PERSONNEL EXPENSES	1,475,158	1,645,867	1,697,841	1,697,841	1,729,852	1,729,852
OUT-OF-STATE TRAVEL	6,807	7,041	6,807	6,807	6,807	6,807
IN-STATE TRAVEL	18,905	22,125	18,905	18,905	18,905	18,905
OPERATING EXPENSES	130,254	112,400	149,417	129,424	149,894	129,936
MAINT OF BUILDINGS & GROUNDS	92,674	83,420	123,867	96,244	124,402	96,244
DONATIONS TO NON-PROFITS	40,000	40,000	40,000	40,000	40,000	40,000
NV BOARD OF AGRICULTURE	14,271	12,670	16,959	14,966	16,600	16,332
AGRICULTURE INTERNSHIPS	12,236	26,254	12,236	0	12,236	0
AG ECONOMIC PROMOTION	3,937	6,055	7,240	8,655	7,240	8,655
INFORMATION SERVICES	164,374	98,798	27,259	26,967	27,259	26,967
UNIFORMS	26	1,139	675	737	675	737
MARKETING TRAVEL	17,712	12,740	15,130	14,337	15,489	14,337

AGRI - ADMINISTRATION
101-4554

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	175,163	202,633	192,757	175,163	192,761	175,163
LV METRO BUILDING	687,271	0	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,715	9,995	13,493	11,196	13,493	11,653
RESERVE	0	7,141	-1,552	-71,106	18,817	-144,840
PURCHASING ASSESSMENT	308	1,143	308	308	308	308
STATEWIDE COST ALLOCATION PLAN	171,091	91,822	171,091	171,091	171,091	171,091
AG COST ALLOCATION PLAN	17,634	18,185	17,634	17,634	17,634	17,634
TOTAL EXPENDITURES:	3,036,536	2,399,428	2,510,067	2,359,169	2,563,463	2,319,781
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,552	167,003
MEMBERSHIP SALES	0	0	78,204	0	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-1,360	-1,360	-16,226	-16,226
LIVESTOCK INSPECTION (BA4546)	0	0	-635	-635	-7,572	-7,572
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	-2,353	-2,353	-28,072	-28,072
MEASUREMENT STANDARDS (BA4551)	0	0	-1,995	-1,995	-23,799	-23,799
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	-1,615	-1,615	-19,259	-19,259
TOTAL RESOURCES:	0	0	70,246	-7,958	-93,376	72,075
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,224	0	-2,279
OPERATING EXPENSES	0	0	28	-452	28	-482
INFORMATION SERVICES	0	0	1,112	2,933	1,112	3,926
RESERVE	0	0	1,552	167,003	-18,182	250,840
PURCHASING ASSESSMENT	0	0	835	734	835	1,655
STATEWIDE COST ALLOCATION PLAN	0	0	0	-163,717	-59,535	-163,951
AG COST ALLOCATION PLAN	0	0	66,719	-12,235	-17,634	-17,634

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	70,246	-7,958	-93,376	72,075

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,606
TOTAL RESOURCES:	0	0	0	0	0	2,606
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,994	0	-2,513
INFORMATION SERVICES	0	0	0	-612	0	-612
RESERVE	0	0	0	2,606	0	5,731
TOTAL EXPENDITURES:	0	0	0	0	0	2,606

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,779	0	0
TOTAL RESOURCES:	0	0	0	76,779	0	0
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	76,779	0	0
TOTAL EXPENDITURES:	0	0	0	76,779	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,650
TOTAL RESOURCES:	0	0	0	0	0	-14,650
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	14,650	0	13,303
RESERVE	0	0	0	-14,650	0	-27,953
TOTAL EXPENDITURES:	0	0	0	0	0	-14,650

ENHANCEMENT

E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Grants & Projects Analyst position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	7,510	0	9,785
LIVESTOCK INSPECTION (BA4546)	0	0	0	3,505	0	4,566
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	16,022	0	20,873
MEASUREMENT STANDARDS (BA4551)	0	0	0	12,016	0	15,656
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	22,530	0	29,355
TOTAL RESOURCES:	0	0	0	61,583	0	80,235
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	57,800	0	78,589
OPERATING EXPENSES	0	0	0	596	0	625
INFORMATION SERVICES	0	0	0	3,187	0	1,021
TOTAL EXPENDITURES:	0	0	0	61,583	0	80,235
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel and training expenses for projected travel requirements.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,724	0	20,724	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	2,527	0	2,527
LIVESTOCK INSPECTION (BA4546)	0	0	0	1,179	0	1,179
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	5,392	0	5,392
MEASUREMENT STANDARDS (BA4551)	0	0	0	4,044	0	4,044
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	7,582	0	7,582
TOTAL RESOURCES:	0	0	20,724	20,724	20,724	20,724
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,541	6,541	6,541	6,541
IN-STATE TRAVEL	0	0	1,793	1,793	1,793	1,793
OPERATING EXPENSES	0	0	1,835	1,835	1,835	1,835
MARKETING TRAVEL	0	0	10,555	10,555	10,555	10,555
TOTAL EXPENDITURES:	0	0	20,724	20,724	20,724	20,724

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Business Process Analyst/GIS Analyst position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,510	0	90,664	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	8,561	0	11,149
LIVESTOCK INSPECTION (BA4546)	0	0	0	3,995	0	5,203
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	18,264	0	23,785
MEASUREMENT STANDARDS (BA4551)	0	0	0	13,699	0	17,839
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	25,686	0	33,448
TOTAL RESOURCES:	0	0	69,510	70,205	90,664	91,424
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	64,527	65,072	87,848	88,377
IN-STATE TRAVEL	0	0	1,194	1,194	1,194	1,194

AGRI - ADMINISTRATION
101-4554

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	1,404	1,330	721	624
INFORMATION SERVICES	0	0	2,385	2,609	901	1,229
TOTAL EXPENDITURES:	0	0	69,510	70,205	90,664	91,424
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additions to the uniform allowance schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	122	0	41
LIVESTOCK INSPECTION (BA4546)	0	0	0	57	0	19
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	262	0	88
MEASUREMENT STANDARDS (BA4551)	0	0	0	196	0	66
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	370	0	125
TOTAL RESOURCES:	0	0	0	1,007	0	339
EXPENDITURES:						
UNIFORMS	0	0	0	1,007	0	339
TOTAL EXPENDITURES:	0	0	0	1,007	0	339

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	304	0	311
LIVESTOCK INSPECTION (BA4546)	0	0	0	142	0	145
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	648	0	663
MEASUREMENT STANDARDS (BA4551)	0	0	0	486	0	497
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	913	0	932

AGRI - ADMINISTRATION
101-4554

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,493	0	2,548
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,493	0	2,548
TOTAL EXPENDITURES:	0	0	0	2,493	0	2,548

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	128,306	0	88,890	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	7,744	0	4,663
LIVESTOCK INSPECTION (BA4546)	0	0	0	3,614	0	2,176
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	16,520	0	9,946
MEASUREMENT STANDARDS (BA4551)	0	0	0	12,390	0	7,460
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	23,229	0	13,987
TOTAL RESOURCES:	0	0	128,306	63,497	88,890	38,232
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	27,100	0	21,000	0
NV BOARD OF AGRICULTURE	0	0	501	1,065	400	710
INFORMATION SERVICES	0	0	100,705	62,432	67,490	37,522
TOTAL EXPENDITURES:	0	0	128,306	63,497	88,890	38,232

E711 EQUIPMENT REPLACEMENT

This request funds equipment replacement.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	2,343	0	3,267
LIVESTOCK INSPECTION (BA4546)	0	0	0	1,093	0	1,525
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	4,998	0	6,971

AGRI - ADMINISTRATION
101-4554

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MEASUREMENT STANDARDS (BA4551)	0	0	0	3,748	0	5,228
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	7,030	0	9,802
TOTAL RESOURCES:	0	0	0	19,212	0	26,793
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	19,212	0	26,793
TOTAL EXPENDITURES:	0	0	0	19,212	0	26,793

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds repairs on existing building and grounds equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	8,120	0	4,842
LIVESTOCK INSPECTION (BA4546)	0	0	0	1,870	0	738
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	8,005	0	2,943
MEASUREMENT STANDARDS (BA4551)	0	0	0	9,635	0	5,086
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	8,855	0	2,234
TOTAL RESOURCES:	0	0	0	36,485	0	15,843
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	19,985	0	15,843
INFORMATION SERVICES	0	0	0	16,500	0	0
TOTAL EXPENDITURES:	0	0	0	36,485	0	15,843

E805 CLASSIFIED POSITION CHANGES

This request funds a reclassification of the classified Marketing Coordinator position to an unclassified Marketing Coordinator position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	4,444	0	4,001
LIVESTOCK INSPECTION (BA4546)	0	0	0	2,074	0	1,867
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	9,479	0	8,535

AGRI - ADMINISTRATION
101-4554

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MEASUREMENT STANDARDS (BA4551)	0	0	0	7,109	0	6,401
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	13,329	0	12,003
TOTAL RESOURCES:	0	0	0	36,435	0	32,807
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	36,435	0	32,807
TOTAL EXPENDITURES:	0	0	0	36,435	0	32,807

E815 UNCLASSIFIED POSITION CHANGES

This request funds an increase to the salary level established for the unclassified Fiscal Division Administrator.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	1,509	0	1,509
LIVESTOCK INSPECTION (BA4546)	0	0	0	704	0	704
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	3,220	0	3,220
MEASUREMENT STANDARDS (BA4551)	0	0	0	2,415	0	2,415
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	4,536	0	4,529
TOTAL RESOURCES:	0	0	0	12,384	0	12,377
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	12,384	0	12,377
TOTAL EXPENDITURES:	0	0	0	12,384	0	12,377

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	886,056	0	978,044	0
TOTAL RESOURCES:	0	0	886,056	0	978,044	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,000	40,000	370,959	116,779	365,416	40,000
BALANCE FORWARD FROM PREVIOUS YEAR	8,292	10,716	7,141	7,141	0	83,853
BALANCE FORWARD TO NEW YEAR	-10,715	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	3,504	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,503	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	5,000	5,000	4,768	4,768	4,768	4,768
MEMBERSHIP SALES	1,600	7,240	89,942	8,655	40,799	8,655
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	334,167	338,058	352,548	371,510	343,624	364,554
LIVESTOCK INSPECTION (BA4546)	129,177	136,199	213,161	145,837	216,942	142,988
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	654,584	614,177	885,757	658,918	896,307	646,007
MEASUREMENT STANDARDS (BA4551)	796,587	428,692	670,458	546,261	682,340	535,827
FOOD NUTRITION (BA1362, 2691, 4470)	1,064,351	794,348	1,085,415	892,146	1,093,453	874,482
TRANSFER FROM DETR	16,996	21,494	4,760	0	4,760	0
TOTAL RESOURCES:	3,036,536	2,399,428	3,684,909	2,752,015	3,648,409	2,701,134
EXPENDITURES:						
PERSONNEL EXPENSES	1,475,158	1,645,867	1,803,370	1,884,451	1,873,735	1,955,574
OUT-OF-STATE TRAVEL	6,807	7,041	13,348	13,348	13,348	13,348
IN-STATE TRAVEL	18,905	22,125	23,086	21,892	23,086	21,892
OPERATING EXPENSES	130,254	112,400	154,088	130,739	153,199	130,025
MAINT OF BUILDINGS & GROUNDS	92,674	83,420	150,967	116,229	145,402	112,087
DONATIONS TO NON-PROFITS	40,000	40,000	80,000	40,000	80,000	40,000
NV BOARD OF AGRICULTURE	14,271	12,670	17,460	16,031	17,000	17,042
AGRICULTURE INTERNSHIPS	12,236	26,254	12,236	0	12,236	0
AG ECONOMIC PROMOTION	3,937	6,055	7,240	8,655	7,240	8,655
INFORMATION SERVICES	164,374	98,798	133,846	133,228	97,663	96,846
UNIFORMS	26	1,139	1,109	1,744	962	1,076
MARKETING TRAVEL	17,712	12,740	25,685	24,892	26,044	24,892
UTILITIES	175,163	202,633	192,757	175,163	192,761	175,163
LV METRO BUILDING	687,271	0	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,715	9,995	13,493	11,196	13,493	11,653
RESERVE	0	7,141	0	83,853	20,369	83,778
PURCHASING ASSESSMENT	308	1,143	1,143	1,042	1,143	1,963

AGRI - ADMINISTRATION
101-4554

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	171,091	91,822	970,728	7,374	970,728	7,140
AG COST ALLOCATION PLAN	17,634	18,185	84,353	82,178	0	0
TOTAL EXPENDITURES:	3,036,536	2,399,428	3,684,909	2,752,015	3,648,409	2,701,134
PERCENT CHANGE:		-20.98%	53.57%	14.69%	-0.99%	-1.85%
TOTAL POSITIONS:	20.00	20.00	21.00	22.00	21.00	22.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

PROGRAM DESCRIPTION

The Agricultural Registration and Enforcement account supports the registration, inspection, sampling and laboratory analysis of fertilizers and pesticides; inspection, certification and licensing of nursery stock dealers, organic producers and processors, export producers and processors, seed producers, pest control operators, restricted use pesticide applicators and weed free forage producers. Under a US Environmental Protection Agency cooperative agreement the following duties are conducted: pesticide product inspection, monitoring pesticide application, ground water sampling, worker protection and pesticide disposal. This budget also supports the rangeland health, noxious weed and vertebrate pest control programs. Statutory Authority: NRS 561, 555, 556, 576, 586, 587, 588.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,562,894	2,006,352	1,749,225	1,678,691	1,824,785	1,911,523
BALANCE FORWARD TO NEW YEAR	-2,006,351	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	463,685	300,629	463,685	463,685	463,685	463,685
USDA ORGANIC PRODUCER COST-SHA	13,202	30,711	13,202	13,202	13,202	13,202
USDA SMUGGLING INTERDICTION	11,807	14,216	11,807	11,807	11,807	11,807
PEST CONTROL OPERATOR LICENSE	346,171	275,522	346,170	346,170	346,170	346,170
PHYTO CERTIFICATE DOCUMENT FEE	6,025	7,801	6,025	6,025	6,025	6,025
NURSERY LICENSES	168,151	113,006	168,151	168,151	168,151	168,151
REGISTRATION FEES	900	0	0	0	0	0
INDUST HEMP RESEARCH & FEES	37,276	91,087	123,222	123,222	123,606	123,606
SEED CERTIFICATION FEES	65,409	54,690	65,409	65,409	65,409	65,409
ORGANIC CERTIFICATION FEES	23,275	41,961	0	0	0	0
PRODUCER CERTIFICATION FEES	9,362	7,201	9,362	9,362	9,362	9,362
WAL-MART INSPECTION FEES	7,828	7,817	7,828	7,828	7,828	7,828
RESTRICTED USE PESTICIDE CERT FEES	17,418	6,907	17,418	17,418	6,757	17,418
WEED FREE INSPECTION FEES	5,457	4,699	5,457	5,457	5,457	5,457
GAP AUDIT FEES	4,937	1,982	3,645	4,937	3,645	4,937
PESTICIDE REGISTRATION FEE	1,431,594	1,401,849	1,431,594	1,431,594	1,431,594	1,431,594
FERTILIZER TONNAGE REG FEE	301,999	186,365	391,214	301,999	391,214	301,999
ANTIFREEZE REGISTRATION FEE	20,550	13,722	25,710	20,550	25,710	20,550
SHIPPING PT INSPECTION FEES	27,872	22,811	27,629	27,629	27,629	27,629
CONDITIONAL INSPECTION FEES	10,259	32,030	10,040	10,040	10,040	10,040
COOL SURVEILLANCE	32,948	10,208	32,948	32,948	32,948	32,948
TWINE SALES - WEED FREE CERTIFICATION	6,335	6,190	6,335	6,335	6,335	6,335
BOOK AND PAMPHLET SALES	38,983	39,975	38,983	38,983	38,983	38,983
TRANS FROM OTHER B/A SAME FUND (BA 4540)	44,311	46,898	44,311	44,311	44,311	44,311

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM DPHS	50,000	0	50,000	44,380	50,000	48,880
TOTAL RESOURCES:	2,702,297	4,724,629	5,049,370	4,880,133	5,114,653	5,117,849
EXPENDITURES:						
PERSONNEL	1,554,466	2,048,802	1,986,815	1,998,044	2,034,191	2,045,978
OUT-OF-STATE TRAVEL	6,686	11,952	6,686	6,686	6,686	6,686
IN-STATE TRAVEL	12,345	17,488	12,345	12,345	12,345	12,345
OPERATING EXPENSES	91,413	117,388	85,172	83,945	85,172	83,945
EQUIPMENT	75,306	6,586	0	0	0	0
SHIPPING POINT INSPECTION	7,681	3,586	7,752	7,735	7,752	7,735
EPA PESTICIDE ENFORCEMENT	80,419	42,485	45,493	41,359	45,472	41,359
NOXIOUS WEED CONTROL	90,731	84,745	86,990	86,365	86,990	86,365
INDUSTRIAL RESEARCH PROGRAM	26,064	54,520	57,671	55,534	58,055	55,916
OTHER SEED CERTIFICATION	29,236	20,921	19,985	19,887	19,985	19,887
FARM TO SCHOOL CONFERENCE	7,032	0	0	0	0	0
NURSERY PROGRAM	16,692	16,942	16,460	16,393	16,460	16,393
PESTICIDE DISPOSAL FUND	34,648	35,610	41,834	41,621	41,834	41,621
PESTICIDE CONTAMINATION PROGRAM	14,990	15,032	9,860	9,843	9,860	9,843
PEST CONTROL OPERATOR (PCO)	21,828	21,857	19,071	19,071	19,071	19,071
USDA ORGANIC PRODUCER COST-SHA	21,724	28,971	21,724	21,724	21,724	21,724
INFORMATION SERVICES	58,223	21,345	60,414	60,392	60,414	60,392
AG ENFORCEMENT UNIT	0	8,748	0	0	0	0
WEED FREE FORAGE CERTIFICATION	2,326	7,801	2,326	2,326	2,326	2,326
UNIFORMS	3,785	3,409	2,427	2,430	0	2,430
LV METRO BUILDING	42,101	0	0	0	0	0
TRANS TO BA 4544	1,891	0	1,891	1,891	1,891	1,891
DEPARTMENT COST ALLOCATIONS	501,231	476,261	738,190	479,540	746,562	470,045
RESERVE	0	1,678,691	1,824,785	1,911,523	1,836,384	2,110,418
PURCHASING ASSESSMENT	1,479	1,489	1,479	1,479	1,479	1,479
TOTAL EXPENDITURES:	2,702,297	4,724,629	5,049,370	4,880,133	5,114,653	5,117,849
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-184	-155,632
TOTAL RESOURCES:	0	0	0	0	-184	-155,632
EXPENDITURES:						
PERSONNEL	0	0	0	-1,873	0	-1,970
OPERATING EXPENSES	0	0	15	-331	15	-370
SHIPPING POINT INSPECTION	0	0	4	133	4	133
EPA PESTICIDE ENFORCEMENT	0	0	23	769	22	769
NOXIOUS WEED CONTROL	0	0	23	743	23	743
OTHER SEED CERTIFICATION	0	0	9	292	9	292
NURSERY PROGRAM	0	0	22	717	22	717
PESTICIDE DISPOSAL FUND	0	0	1	0	1	0
PEST CONTROL OPERATOR (PCO)	0	0	25	743	25	743
INFORMATION SERVICES	0	0	52	2,354	52	3,649
RESERVE	0	0	-184	-155,632	-367	-315,570
PURCHASING ASSESSMENT	0	0	10	227	10	3,132
STATEWIDE COST ALLOCATION PLAN	0	0	0	151,858	0	152,100
TOTAL EXPENDITURES:	0	0	0	0	-184	-155,632

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,551
TOTAL RESOURCES:	0	0	0	0	0	2,551
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-976	0	-1,235

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SHIPPING POINT INSPECTION	0	0	0	-66	0	-79
EPA PESTICIDE ENFORCEMENT	0	0	0	-330	0	-395
NOXIOUS WEED CONTROL	0	0	0	-330	0	-395
OTHER SEED CERTIFICATION	0	0	0	-132	0	-158
NURSERY PROGRAM	0	0	0	-330	0	-395
PEST CONTROL OPERATOR (PCO)	0	0	0	-377	0	-467
INFORMATION SERVICES	0	0	0	-10	0	-10
RESERVE	0	0	0	2,551	0	5,685
TOTAL EXPENDITURES:	0	0	0	0	0	2,551

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,523
TOTAL RESOURCES:	0	0	0	0	0	-18,523
EXPENDITURES:						
PERSONNEL	0	0	0	18,523	0	16,903
RESERVE	0	0	0	-18,523	0	-35,426
TOTAL EXPENDITURES:	0	0	0	0	0	-18,523

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds stipends to businesses who attend qualifying events and vendors contracted to host the events.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PHYTO CERTIFICATE DOCUMENT FEE	0	0	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	0	0	7,500	7,500	7,500	7,500

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
GLOBAL TRADE AND MARKETING	0	0	7,500	7,500	7,500	7,500
TOTAL EXPENDITURES:	0	0	7,500	7,500	7,500	7,500

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the transfer to the Dairy Fund for medical marijuana testing expenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPHS	0	0	0	15,620	0	11,120
TOTAL RESOURCES:	0	0	0	15,620	0	11,120
EXPENDITURES:						
TRANSFER TO BA 4470	0	0	0	15,620	0	11,120
TOTAL EXPENDITURES:	0	0	0	15,620	0	11,120

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in and out of state travel to attend various conferences for the purpose of education, training, networking, development of new procedures and policies, and to discuss issues on a regional and national level.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,363	-27,205
TOTAL RESOURCES:	0	0	0	0	-25,363	-27,205
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	16,349	15,263	19,360	15,263
IN-STATE TRAVEL	0	0	3,014	5,942	8,003	5,942
TRAINING	0	0	6,000	6,000	0	0
RESERVE	0	0	-25,363	-27,205	-52,726	-48,410
TOTAL EXPENDITURES:	0	0	0	0	-25,363	-27,205

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a two year service contract for maintenance of equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,709	-10,266
TOTAL RESOURCES:	0	0	0	0	-9,709	-10,266
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,709	10,266	9,709	10,266
RESERVE	0	0	-9,709	-10,266	-19,418	-20,532
TOTAL EXPENDITURES:	0	0	0	0	-9,709	-10,266

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports uniform package additions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,062
TOTAL RESOURCES:	0	0	0	0	0	-2,062
EXPENDITURES:						
UNIFORMS	0	0	0	2,062	0	1,100
RESERVE	0	0	0	-2,062	0	-3,162
TOTAL EXPENDITURES:	0	0	0	0	0	-2,062

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the department wide technology investment request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,684	-27,684
TOTAL RESOURCES:	0	0	0	0	-27,684	-27,684

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,684	27,684	27,684	27,684
RESERVE	0	0	-27,684	-27,684	-55,368	-55,368
TOTAL EXPENDITURES:	0	0	0	0	-27,684	-27,684

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,755	-42,765
TOTAL RESOURCES:	0	0	0	0	-43,755	-42,765
EXPENDITURES:						
EPA PESTICIDE ENFORCEMENT	0	0	0	0	27,220	0
INFORMATION SERVICES	0	0	43,755	42,765	33,117	28,405
RESERVE	0	0	-43,755	-42,765	-104,092	-71,170
TOTAL EXPENDITURES:	0	0	0	0	-43,755	-42,765

E711 EQUIPMENT REPLACEMENT

This request replaces vehicles that are at least 10 years old or have a minimum of 100,000 miles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
EPA PESTICIDE ENFORCEMENT	0	0	0	0	0	27,894
RESERVE	0	0	0	0	0	-27,894
TOTAL EXPENDITURES:	0	0	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E720 NEW EQUIPMENT

This request funds a gas chromatograph triple quadruple mass spectrometer unit.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-269,933	-269,933
TOTAL RESOURCES:	0	0	0	0	-269,933	-269,933
EXPENDITURES:						
EQUIPMENT	0	0	266,733	266,733	0	0
PEST CONTROL OPERATOR (PCO)	0	0	3,200	3,200	0	0
RESERVE	0	0	-269,933	-269,933	-269,933	-269,933
TOTAL EXPENDITURES:	0	0	0	0	-269,933	-269,933

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
EPA PESTICIDE ENFORCEMENT	0	0	0	16,360	0	16,302
PEST CONTROL OPERATOR LICENSE	0	0	0	9,316	0	9,283
PHYTO CERTIFICATE DOCUMENT FEE	0	0	0	304	0	302
SEED CERTIFICATION FEES	0	0	0	1,324	0	1,319
PRODUCER CERTIFICATION FEES	0	0	0	529	0	528
WAL-MART INSPECTION FEES	0	0	0	419	0	417
RESTRICTED USE PESTICIDE CERT FEES	0	0	0	1,073	0	1,069
WEED FREE INSPECTION FEES	0	0	0	337	0	335
GAP AUDIT FEES	0	0	0	51	0	51
PESTICIDE REGISTRATION FEE	0	0	0	30,922	0	30,812
FERTILIZER TONNAGE REG FEE	0	0	0	2,496	0	2,488
SHIPPING PT INSPECTION FEES	0	0	0	553	0	552
CONDITIONAL INSPECTION FEES	0	0	0	488	0	485
COOL SURVEILLANCE	0	0	0	732	0	729
TWINE SALES - WEED FREE CERTIFICATION	0	0	0	235	0	234
BOOK AND PAMPHLET SALES	0	0	0	1,763	0	1,755

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	66,902	0	66,661
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	66,902	0	66,661
TOTAL EXPENDITURES:	0	0	0	66,902	0	66,661

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-82,606	0
TOTAL RESOURCES:	0	0	0	0	-82,606	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,562,894	2,006,352	1,749,225	1,678,691	1,365,551	1,360,004
BALANCE FORWARD TO NEW YEAR	-2,006,351	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	463,685	300,629	463,685	480,045	463,685	479,987
USDA ORGANIC PRODUCER COST-SHA	13,202	30,711	13,202	13,202	13,202	13,202
USDA SMUGGLING INTERDICTION	11,807	14,216	11,807	11,807	11,807	11,807
PEST CONTROL OPERATOR LICENSE	346,171	275,522	346,170	355,486	346,170	355,453
PHYTO CERTIFICATE DOCUMENT FEE	6,025	7,801	13,525	13,829	13,525	13,827
NURSERY LICENSES	168,151	113,006	168,151	168,151	168,151	168,151
REGISTRATION FEES	900	0	0	0	0	0
INDUST HEMP RESEARCH & FEES	37,276	91,087	123,222	123,222	123,606	123,606
SEED CERTIFICATION FEES	65,409	54,690	65,409	66,733	65,409	66,728
ORGANIC CERTIFICATION FEES	23,275	41,961	0	0	0	0
PRODUCER CERTIFICATION FEES	9,362	7,201	9,362	9,891	9,362	9,890
WAL-MART INSPECTION FEES	7,828	7,817	7,828	8,247	7,828	8,245
RESTRICTED USE PESTICIDE CERT FEES	17,418	6,907	17,418	18,491	6,757	18,487
WEED FREE INSPECTION FEES	5,457	4,699	5,457	5,794	5,457	5,792

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
GAP AUDIT FEES	4,937	1,982	3,645	4,988	3,645	4,988
PESTICIDE REGISTRATION FEE	1,431,594	1,401,849	1,431,594	1,462,516	1,431,594	1,462,406
FERTILIZER TONNAGE REG FEE	301,999	186,365	391,214	304,495	391,214	304,487
ANTIFREEZE REGISTRATION FEE	20,550	13,722	25,710	20,550	25,710	20,550
SHIPPING PT INSPECTION FEES	27,872	22,811	27,629	28,182	27,629	28,181
CONDITIONAL INSPECTION FEES	10,259	32,030	10,040	10,528	10,040	10,525
COOL SURVEILLANCE	32,948	10,208	32,948	33,680	32,948	33,677
TWINE SALES - WEED FREE CERTIFICATION	6,335	6,190	6,335	6,570	6,335	6,569
BOOK AND PAMPHLET SALES	38,983	39,975	38,983	40,746	38,983	40,738
TRANS FROM OTHER B/A SAME FUND (BA 4540)	44,311	46,898	44,311	44,311	44,311	44,311
TRANS FROM DPHS	50,000	0	50,000	60,000	50,000	60,000
TOTAL RESOURCES:	2,702,297	4,724,629	5,056,870	4,970,155	4,662,919	4,651,611
EXPENDITURES:						
PERSONNEL	1,554,466	2,048,802	1,986,815	2,014,694	2,034,191	2,060,911
OUT-OF-STATE TRAVEL	6,686	11,952	23,035	21,949	26,046	21,949
IN-STATE TRAVEL	12,345	17,488	15,359	18,287	20,348	18,287
OPERATING EXPENSES	91,413	117,388	94,896	92,904	94,896	92,606
EQUIPMENT	75,306	6,586	266,733	266,733	0	0
SHIPPING POINT INSPECTION	7,681	3,586	7,756	7,802	7,756	7,789
GLOBAL TRADE AND MARKETING	0	0	7,500	7,500	7,500	7,500
EPA PESTICIDE ENFORCEMENT	80,419	42,485	45,516	41,798	72,714	69,627
NOXIOUS WEED CONTROL	90,731	84,745	87,013	86,778	87,013	86,713
INDUSTRIAL RESEARCH PROGRAM	26,064	54,520	57,671	55,534	58,055	55,916
OTHER SEED CERTIFICATION	29,236	20,921	19,994	20,047	19,994	20,021
FARM TO SCHOOL CONFERENCE	7,032	0	0	0	0	0
NURSERY PROGRAM	16,692	16,942	16,482	16,780	16,482	16,715
PESTICIDE DISPOSAL FUND	34,648	35,610	41,835	41,621	41,835	41,621
PESTICIDE CONTAMINATION PROGRAM	14,990	15,032	9,860	9,843	9,860	9,843
PEST CONTROL OPERATOR (PCO)	21,828	21,857	22,296	22,637	19,096	19,347
USDA ORGANIC PRODUCER COST-SHA	21,724	28,971	21,724	21,724	21,724	21,724
INFORMATION SERVICES	58,223	21,345	131,905	133,185	121,267	120,120
AG ENFORCEMENT UNIT	0	8,748	0	0	0	0
WEED FREE FORAGE CERTIFICATION	2,326	7,801	2,326	2,326	2,326	2,326
UNIFORMS	3,785	3,409	7,396	4,492	1,529	3,530
TRAINING	0	0	6,000	6,000	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LV METRO BUILDING	42,101	0	0	0	0	0
TRANS TO BA 4544	1,891	0	1,891	1,891	1,891	1,891
DEPARTMENT COST ALLOCATIONS	501,231	476,261	815,827	546,442	810,254	536,706
TRANSFER TO BA 4470	0	0	0	15,620	0	11,120
RESERVE	0	1,678,691	1,365,551	1,360,004	1,186,653	1,268,638
PURCHASING ASSESSMENT	1,479	1,489	1,489	1,706	1,489	4,611
STATEWIDE COST ALLOCATION PLAN	0	0	0	151,858	0	152,100
TOTAL EXPENDITURES:	2,702,297	4,724,629	5,056,870	4,970,155	4,662,919	4,651,611
PERCENT CHANGE:		74.84%	7.03%	5.20%	-7.79%	-6.41%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

AGRI - PLANT HEALTH & QUARANTINE SERVICES

101-4540

PROGRAM DESCRIPTION

The Plant Health and Quarantine Services budget supports plant pathology, entomology, the agriculture representative on the Sagebrush Ecosystem Technical Team and quarantine programs that prevent the entry and establishment of economically damaging pests and plant diseases. The division is responsible for monitoring, surveillance, early detection and rapid response activities. Statutory Authority: NRS 561, 552, 554, 555.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	392,964	393,870	420,967	414,743	422,282	412,947
REVERSIONS	-710	0	0	0	0	0
TOTAL RESOURCES:	392,254	393,870	420,967	414,743	422,282	412,947
EXPENDITURES:						
PERSONNEL	278,991	275,915	283,524	284,452	283,436	284,364
OUT-OF-STATE TRAVEL	0	1,189	0	0	0	0
IN-STATE TRAVEL	0	30	0	0	0	0
OPERATING EXPENSES	3,736	5,350	3,574	3,706	3,907	3,669
INFORMATION SERVICES	821	3,198	868	868	868	868
UNIFORMS	420	442	116	359	92	359
TRANSFER TO REGISTRATION AND ENFORCEMENT	44,311	46,898	44,311	44,311	44,311	44,311
DEPARTMENT COST ALLOCATIONS	63,919	60,689	88,518	80,991	89,612	79,320
PURCHASING ASSESSMENT	56	159	56	56	56	56
TOTAL EXPENDITURES:	392,254	393,870	420,967	414,743	422,282	412,947
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115	-114	115	68

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	115	-114	115	68
EXPENDITURES:						
PERSONNEL	0	0	0	-482	0	-459
OPERATING EXPENSES	0	0	4	-50	4	-55
INFORMATION SERVICES	0	0	8	354	8	503
PURCHASING ASSESSMENT	0	0	103	64	103	79
TOTAL EXPENDITURES:	0	0	115	-114	115	68

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-245	0	-310
TOTAL RESOURCES:	0	0	0	-245	0	-310
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-245	0	-310
TOTAL EXPENDITURES:	0	0	0	-245	0	-310

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,259	0	2,035
TOTAL RESOURCES:	0	0	0	2,259	0	2,035
EXPENDITURES:						
PERSONNEL	0	0	0	2,259	0	2,035
TOTAL EXPENDITURES:	0	0	0	2,259	0	2,035

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

ENHANCEMENT

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additions to uniform allowance schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	169	0	105
TOTAL RESOURCES:	0	0	0	169	0	105
EXPENDITURES:						
UNIFORMS	0	0	0	169	0	105
TOTAL EXPENDITURES:	0	0	0	169	0	105

E350 SAFE AND LIVABLE COMMUNITIES

This request funds one element of the larger Drought Initiative including a position and a network to monitor drought statewide, collect data and reports related to water resources, vegetation and snowpack to strengthen Nevada's information sharing and monitoring coordination.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	782,175	780,347	196,497	186,000
TOTAL RESOURCES:	0	0	782,175	780,347	196,497	186,000
EXPENDITURES:						
PERSONNEL	0	0	75,106	76,595	102,493	104,214
IN-STATE TRAVEL	0	0	13,152	9,778	24,986	12,712
OPERATING EXPENSES	0	0	688,843	688,657	63,968	63,857
EQUIPMENT	0	0	4,114	4,114	4,114	4,114
INFORMATION SERVICES	0	0	844	1,034	844	998
UNIFORMS	0	0	116	169	92	105
TOTAL EXPENDITURES:	0	0	782,175	780,347	196,497	186,000
TOTAL POSITIONS:	0.00	0.00	1.50	1.51	1.50	1.51

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

E711 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	600	597	6,350	6,182
TOTAL RESOURCES:	0	0	600	597	6,350	6,182
EXPENDITURES:						
INFORMATION SERVICES	0	0	600	597	6,350	6,182
TOTAL EXPENDITURES:	0	0	600	597	6,350	6,182

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,479	0	11,457
TOTAL RESOURCES:	0	0	0	11,479	0	11,457
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	11,479	0	11,457
TOTAL EXPENDITURES:	0	0	0	11,479	0	11,457

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-21,046	0	-29,259	0
TOTAL RESOURCES:	0	0	-21,046	0	-29,259	0

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	392,964	393,870	1,182,811	1,209,235	595,985	618,484
REVERSIONS	-710	0	0	0	0	0
TOTAL RESOURCES:	392,254	393,870	1,182,811	1,209,235	595,985	618,484
EXPENDITURES:						
PERSONNEL	278,991	275,915	358,630	362,824	385,929	390,154
OUT-OF-STATE TRAVEL	0	1,189	0	0	0	0
IN-STATE TRAVEL	0	30	13,152	9,778	24,986	12,712
OPERATING EXPENSES	3,736	5,350	692,421	692,068	67,879	67,161
EQUIPMENT	0	0	4,114	4,114	4,114	4,114
INFORMATION SERVICES	821	3,198	2,320	2,853	8,070	8,551
UNIFORMS	420	442	1,636	697	1,013	569
TRANSFER TO REGISTRATION AND ENFORCEMENT	44,311	46,898	44,311	44,311	44,311	44,311
DEPARTMENT COST ALLOCATIONS	63,919	60,689	66,068	92,470	59,524	90,777
PURCHASING ASSESSMENT	56	159	159	120	159	135
TOTAL EXPENDITURES:	392,254	393,870	1,182,811	1,209,235	595,985	618,484
PERCENT CHANGE:		0.41%	200.30%	207.01%	-49.61%	-48.85%
TOTAL POSITIONS:	3.00	3.00	4.50	4.51	4.50	4.51

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

101-4552

PROGRAM DESCRIPTION

The Pest, Plant Disease and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental and public health effects. During the 2015 Legislative session, budget account 4556 Mormon Cricket and Grasshoppers was merged with this budget account in order to consolidate the accounting, reporting and draws for USDA Animal and Plant Health Inspection Service (APHIS) grants. Statutory Authority: NRS 554, 555, 561, and 587.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,019	16,584	166,554	255,583	192,619	287,688
BALANCE FORWARD TO NEW YEAR	-16,583	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,816	148,600	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-148,599	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	347,725	310,876	346,419	250,278	346,419	250,278
USDA USF AGREEMENTS	53,737	83,767	26,579	26,579	26,579	26,579
FDA PRODUCE SAFETY	0	299,846	0	0	0	0
USDA APHIS AGREEMENTS	281,146	433,829	106,982	323,768	106,982	323,768
REIMBURSEMENT	44,997	22,787	44,997	41,599	22,787	41,599
UC DAVIS - WPDN	6,475	14,085	7,206	7,182	7,206	3,657
TOTAL RESOURCES:	681,733	1,330,374	698,737	904,989	702,592	933,569
EXPENDITURES:						
PERSONNEL SERVICES	201,618	329,189	64,354	217,711	66,714	217,886
OPERATING	0	272	117	0	117	0
NOXIOUS WEED CONTROL	27,884	28,654	0	0	0	0
USDA AMS-FNS	196,634	199,314	198,935	196,366	198,935	196,366
VERTEBRATE PEST CONTROL	27,749	22,787	27,749	27,749	27,749	27,749
USDA APHIS	105,916	108,365	103,668	98,189	103,668	98,189
FDA PRODUCE SAFETY	0	191,148	0	0	0	0
USDA FOREST SERVICE	46,072	69,848	26,579	26,282	26,579	26,282
INFORMATION SERVICES	245	609	262	0	262	0
UNIFORMS	0	1,975	0	1,454	0	1,454
UC DAVIS PROGRAM	3,246	3,275	3,582	3,368	3,582	3,368
DEPARTMENT COST ALLOCATIONS	71,702	118,582	80,205	45,515	80,205	45,385
RESERVE	0	255,583	192,619	287,688	194,114	316,223
PURCHASING ASSESSMENT	667	773	667	667	667	667

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	681,733	1,330,374	698,737	904,989	702,592	933,569
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	122	-15,897
TOTAL RESOURCES:	0	0	0	0	122	-15,897
EXPENDITURES:						
USDA AMS-FNS	0	0	4	26	4	26
USDA APHIS	0	0	14	711	14	711
UC DAVIS PROGRAM	0	0	5	159	5	159
RESERVE	0	0	122	-15,897	244	-32,109
PURCHASING ASSESSMENT	0	0	-145	147	-145	376
STATEWIDE COST ALLOCATION PLAN	0	0	0	14,854	0	14,940
TOTAL EXPENDITURES:	0	0	0	0	122	-15,897

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	263
TOTAL RESOURCES:	0	0	0	0	0	263
EXPENDITURES:						
USDA APHIS	0	0	0	-197	0	-236
UC DAVIS PROGRAM	0	0	0	-66	0	-79

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	263	0	578
TOTAL EXPENDITURES:	0	0	0	0	0	263

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request implements a new Food and Drug Administration grant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	98,121
FDA PRODUCE SAFETY	0	0	0	383,900	0	413,791
TOTAL RESOURCES:	0	0	0	383,900	0	511,912
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	97,797	0	110,042
OPERATING	0	0	0	151	0	149
FDA PRODUCE SAFETY	0	0	0	187,392	0	179,140
INFORMATION SERVICES	0	0	0	439	0	513
RESERVE	0	0	0	98,121	0	222,068
TOTAL EXPENDITURES:	0	0	0	383,900	0	511,912
TOTAL POSITIONS:	0.00	0.00	0.00	1.51	0.00	1.51

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additions to the uniform allowance schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18
TOTAL RESOURCES:	0	0	0	0	0	18
EXPENDITURES:						
UNIFORMS	0	0	0	-18	0	-18
RESERVE	0	0	0	18	0	36

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	18

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the departments technology investment request for the design, development and implementation and support of an automated electronic information system for the business processes related to registrations, licenses, certificates, permits, inspections, testing and training.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-684	-684
TOTAL RESOURCES:	0	0	0	0	-684	-684
EXPENDITURES:						
OPERATING	0	0	684	684	684	684
RESERVE	0	0	-684	-684	-1,368	-1,368
TOTAL EXPENDITURES:	0	0	0	0	-684	-684

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,350	-1,695
TOTAL RESOURCES:	0	0	0	0	-28,350	-1,695
EXPENDITURES:						
EQUIPMENT	0	0	28,350	0	39,399	0
USDA APHIS	0	0	0	0	0	1,520
INFORMATION SERVICES	0	0	0	1,695	0	3,140
RESERVE	0	0	-28,350	-1,695	-67,749	-6,355
TOTAL EXPENDITURES:	0	0	0	0	-28,350	-1,695

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

E711 EQUIPMENT REPLACEMENT

This request replaces vehicles at least 10 years old or have a minimum of 100,000 miles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,136	-29,626
TOTAL RESOURCES:	0	0	0	0	-9,136	-29,626
EXPENDITURES:						
EQUIPMENT	0	0	0	29,626	0	36,363
USDA APHIS	0	0	0	0	1,520	0
INFORMATION SERVICES	0	0	9,136	0	4,498	0
RESERVE	0	0	-9,136	-29,626	-15,154	-65,989
TOTAL EXPENDITURES:	0	0	0	0	-9,136	-29,626

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,429
TOTAL RESOURCES:	0	0	0	0	0	-4,429
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	4,429	0	4,298
RESERVE	0	0	0	-4,429	0	-8,727
TOTAL EXPENDITURES:	0	0	0	0	0	-4,429

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,615	0
TOTAL RESOURCES:	0	0	0	0	-1,615	0

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,019	16,584	166,554	255,583	152,956	333,759
BALANCE FORWARD TO NEW YEAR	-16,583	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,816	148,600	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-148,599	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	347,725	310,876	346,419	250,278	346,419	250,278
USDA USF AGREEMENTS	53,737	83,767	26,579	26,579	26,579	26,579
FDA PRODUCE SAFETY	0	299,846	0	383,900	0	413,791
USDA APHIS AGREEMENTS	281,146	433,829	106,982	323,768	106,982	323,768
REIMBURSEMENT	44,997	22,787	44,997	41,599	22,787	41,599
UC DAVIS - WPDN	6,475	14,085	7,206	7,182	7,206	3,657
TOTAL RESOURCES:	681,733	1,330,374	698,737	1,288,889	662,929	1,393,431
EXPENDITURES:						
PERSONNEL SERVICES	201,618	329,189	64,354	315,508	66,714	327,928
OPERATING	0	272	801	835	801	833
EQUIPMENT	0	0	28,350	29,626	39,399	36,363
NOXIOUS WEED CONTROL	27,884	28,654	0	0	0	0
USDA AMS-FNS	196,634	199,314	198,939	196,392	198,939	196,392
VERTEBRATE PEST CONTROL	27,749	22,787	27,749	27,749	27,749	27,749
USDA APHIS	105,916	108,365	103,682	98,703	105,202	100,184
FDA PRODUCE SAFETY	0	191,148	0	187,392	0	179,140
USDA FOREST SERVICE	46,072	69,848	26,579	26,282	26,579	26,282
INFORMATION SERVICES	245	609	9,398	2,134	4,760	3,653
UNIFORMS	0	1,975	1,615	1,436	1,615	1,436
UC DAVIS PROGRAM	3,246	3,275	3,587	3,461	3,587	3,448
DEPARTMENT COST ALLOCATIONS	71,702	118,582	80,205	49,944	80,205	49,683
RESERVE	0	255,583	152,956	333,759	106,857	424,357
PURCHASING ASSESSMENT	667	773	522	814	522	1,043
STATEWIDE COST ALLOCATION PLAN	0	0	0	14,854	0	14,940
TOTAL EXPENDITURES:	681,733	1,330,374	698,737	1,288,889	662,929	1,393,431
PERCENT CHANGE:		95.15%	-47.48%	-3.12%	-5.12%	8.11%
TOTAL POSITIONS:	0.00	0.00	1.00	1.51	1.00	1.51

AGRI - VETERINARY MEDICAL SERVICES

101-4550

PROGRAM DESCRIPTION

The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The division establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; tests specimens and animals for diseases of economic and public health significance; and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Statutory Authority: NRS 561, 571, 576, and NAC 441A.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	980,699	931,760	640,295	913,171	648,597	918,586
REVERSIONS	-3,464	0	0	0	0	0
USDA APHIS GRANTS	85,113	25,871	82,172	82,205	82,172	82,204
SWINE FEEDER FEES	0	25	25	25	25	25
AGENCY SERVICES	12,356	12,491	13,401	12,356	13,401	12,356
BOOK AND PAMPHLET SALES	3,341	2,963	2,963	2,963	2,963	2,963
TRANSFER FROM LIVESTOCK INSPECTION (4546)	21,817	22,616	21,817	21,817	21,817	21,817
TRANS FROM NV HEALTH DIV (WEST NILE)	54,501	100,000	100,000	54,501	100,000	54,501
TOTAL RESOURCES:	1,154,363	1,095,726	860,673	1,087,038	868,975	1,092,452
EXPENDITURES:						
PERSONNEL	714,924	709,568	719,372	733,266	727,674	741,591
OUT-OF-STATE TRAVEL	324	1,742	324	324	324	324
IN-STATE TRAVEL	915	1,503	915	915	915	915
OPERATING EXPENSES	35,764	51,561	38,488	30,544	38,488	30,544
EQUIPMENT	38,951	0	1,005	0	1,005	0
DIAGNOSTIC LAB SERVICES	14,787	12,491	13,401	13,401	13,401	13,401
INFORMATION SERVICES	2,114	4,473	2,405	2,336	2,405	2,336
UNIFORMS	0	442	0	359	0	359
WEST NILE SURVEILLANCE	66,736	72,777	47,631	54,501	47,631	54,501
USDA ANIMAL DISEASE TRACEABILITY	55,163	23,364	32,475	32,475	32,475	32,475
DEPARTMENT COST ALLOCATIONS	224,261	217,113	4,233	218,493	4,233	215,582
PURCHASING ASSESSMENT	424	692	424	424	424	424
TOTAL EXPENDITURES:	1,154,363	1,095,726	860,673	1,087,038	868,975	1,092,452
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - VETERINARY MEDICAL SERVICES
101-4550

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	340	16,622	340	17,199
TOTAL RESOURCES:	0	0	340	16,622	340	17,199
EXPENDITURES:						
PERSONNEL	0	0	0	-1,538	0	-1,537
OPERATING EXPENSES	0	0	8	-39	8	-49
INFORMATION SERVICES	0	0	52	1,445	52	1,794
USDA ANIMAL DISEASE TRACEABILITY	0	0	12	133	12	133
PURCHASING ASSESSMENT	0	0	268	306	268	612
STATEWIDE COST ALLOCATION PLAN	0	0	0	16,315	0	16,246
TOTAL EXPENDITURES:	0	0	340	16,622	340	17,199

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,008	0	-1,202
TOTAL RESOURCES:	0	0	0	-1,008	0	-1,202
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-751	0	-932
INFORMATION SERVICES	0	0	0	-117	0	-117
USDA ANIMAL DISEASE TRACEABILITY	0	0	0	-140	0	-153
TOTAL EXPENDITURES:	0	0	0	-1,008	0	-1,202

AGRI - VETERINARY MEDICAL SERVICES
101-4550

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,460	0	4,908
TOTAL RESOURCES:	0	0	0	5,460	0	4,908
EXPENDITURES:						
PERSONNEL	0	0	0	5,460	0	4,908
TOTAL EXPENDITURES:	0	0	0	5,460	0	4,908

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds re-occurring equipment repair expenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,560	0	3,560
TOTAL RESOURCES:	0	0	0	3,560	0	3,560
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,560	0	3,560
TOTAL EXPENDITURES:	0	0	0	3,560	0	3,560

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the increase in laboratory operating expenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,525	26,507	26,525	26,507
TOTAL RESOURCES:	0	0	26,525	26,507	26,525	26,507
EXPENDITURES:						
OPERATING EXPENSES	0	0	26,525	26,507	26,525	26,507

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	26,525	26,507	26,525	26,507

E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Biologist position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,681	50,335	67,693	68,416
TOTAL RESOURCES:	0	0	49,681	50,335	67,693	68,416
EXPENDITURES:						
PERSONNEL	0	0	49,115	49,710	67,064	67,676
OPERATING EXPENSES	0	0	270	204	321	224
INFORMATION SERVICES	0	0	296	421	308	516
TOTAL EXPENDITURES:	0	0	49,681	50,335	67,693	68,416
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additions to the uniform allowance schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	950	0	463
TOTAL RESOURCES:	0	0	0	950	0	463
EXPENDITURES:						
UNIFORMS	0	0	0	950	0	463
TOTAL EXPENDITURES:	0	0	0	950	0	463

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in and out-of-state travel for the mobile State Veterinarian position and annual training for Elko laboratory staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,421	36,421	36,421	36,421
TOTAL RESOURCES:	0	0	36,421	36,421	36,421	36,421
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	17,321	17,321	17,321	17,321
IN-STATE TRAVEL	0	0	15,575	15,575	15,575	15,575
OPERATING EXPENSES	0	0	3,525	3,525	3,525	3,525
TOTAL EXPENDITURES:	0	0	36,421	36,421	36,421	36,421

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the departments technology investment request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	464	464	464	464
TOTAL RESOURCES:	0	0	464	464	464	464
EXPENDITURES:						
OPERATING EXPENSES	0	0	464	464	464	464
TOTAL EXPENDITURES:	0	0	464	464	464	464

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,299	8,292	7,514	7,067
TOTAL RESOURCES:	0	0	8,299	8,292	7,514	7,067

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,299	8,292	7,514	7,067
TOTAL EXPENDITURES:	0	0	8,299	8,292	7,514	7,067

E720 NEW EQUIPMENT

This request funds new testing equipment for the Elko laboratory.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,086	110,036	74,512	78,467
TOTAL RESOURCES:	0	0	101,086	110,036	74,512	78,467
EXPENDITURES:						
EQUIPMENT	0	0	101,086	110,036	74,512	78,467
TOTAL EXPENDITURES:	0	0	101,086	110,036	74,512	78,467

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,702	0	19,833
USDA APHIS GRANTS	0	0	0	5,180	0	4,878
TOTAL RESOURCES:	0	0	0	25,882	0	24,711
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	25,882	0	24,711
TOTAL EXPENDITURES:	0	0	0	25,882	0	24,711

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,976	0	56,853	0
TOTAL RESOURCES:	0	0	15,976	0	56,853	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	980,699	931,760	879,087	1,191,512	918,919	1,180,689
REVERSIONS	-3,464	0	0	0	0	0
USDA APHIS GRANTS	85,113	25,871	82,172	87,385	82,172	87,082
SWINE FEEDER FEES	0	25	25	25	25	25
AGENCY SERVICES	12,356	12,491	13,401	12,356	13,401	12,356
BOOK AND PAMPHLET SALES	3,341	2,963	2,963	2,963	2,963	2,963
TRANSFER FROM LIVESTOCK INSPECTION (4546)	21,817	22,616	21,817	21,817	21,817	21,817
TRANS FROM NV HEALTH DIV (WEST NILE)	54,501	100,000	100,000	54,501	100,000	54,501
TOTAL RESOURCES:	1,154,363	1,095,726	1,099,465	1,370,559	1,139,297	1,359,433
EXPENDITURES:						
PERSONNEL	714,924	709,568	768,487	786,898	794,738	812,638
OUT-OF-STATE TRAVEL	324	1,742	17,645	17,645	17,645	17,645
IN-STATE TRAVEL	915	1,503	16,490	16,490	16,490	16,490
OPERATING EXPENSES	35,764	51,561	69,280	64,014	69,331	63,843
EQUIPMENT	38,951	0	117,117	110,036	131,907	78,467
DIAGNOSTIC LAB SERVICES	14,787	12,491	13,401	13,401	13,401	13,401
INFORMATION SERVICES	2,114	4,473	11,052	12,377	10,279	11,596
UNIFORMS	0	442	950	1,309	463	822
WEST NILE SURVEILLANCE	66,736	72,777	47,631	54,501	47,631	54,501
USDA ANIMAL DISEASE TRACEABILITY	55,163	23,364	32,487	32,468	32,487	32,455
DEPARTMENT COST ALLOCATIONS	224,261	217,113	4,233	244,375	4,233	240,293
PURCHASING ASSESSMENT	424	692	692	730	692	1,036
STATEWIDE COST ALLOCATION PLAN	0	0	0	16,315	0	16,246

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,154,363	1,095,726	1,099,465	1,370,559	1,139,297	1,359,433
PERCENT CHANGE:		-5.08%	0.34%	25.08%	3.62%	-0.81%
TOTAL POSITIONS:	7.00	7.00	8.00	8.00	8.00	8.00

AGRI - COMMERCIAL FEED

101-4541

PROGRAM DESCRIPTION

The Division Commercial Feed is authorized by statute to establish a program to carry out federal regulations concerning certain animal remedies, veterinary biologic and pharmaceuticals for veterinary purposes. Existing law establishes certain requirements for the labeling of commercial feed for livestock in the state. Recently passed Senate Bill 28 declares that it is unlawful for a person to manufacture, distribute or act as a guarantor of commercial feed without a license issued by the State Department of Agriculture. NRS 587.690

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,923	10,520	10,520	20,008	20,008
BALANCE FORWARD TO NEW YEAR	-4,922	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	5,033	9,500	9,576	9,426	9,576	9,426
TREASURER'S INTEREST DISTRIB	1	100	100	100	100	100
TOTAL RESOURCES:	112	14,523	20,196	20,046	29,684	29,534
EXPENDITURES:						
OPERATING	112	2,697	188	38	188	38
TRANSFER TO BA 4546	0	1,306	0	0	0	0
RESERVE	0	10,520	20,008	20,008	29,496	29,496
TOTAL EXPENDITURES:	112	14,523	20,196	20,046	29,684	29,534

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,923	10,520	10,520	20,008	20,008
BALANCE FORWARD TO NEW YEAR	-4,922	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	5,033	9,500	9,576	9,426	9,576	9,426
TREASURER'S INTEREST DISTRIB	1	100	100	100	100	100
TOTAL RESOURCES:	112	14,523	20,196	20,046	29,684	29,534
EXPENDITURES:						
OPERATING	112	2,697	188	38	188	38
TRANSFER TO BA 4546	0	1,306	0	0	0	0
RESERVE	0	10,520	20,008	20,008	29,496	29,496

AGRI - COMMERCIAL FEED
101-4541

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	112	14,523	20,196	20,046	29,684	29,534
PERCENT CHANGE:		12,866.96%	39.06%	38.03%	46.98%	47.33%

AGRI - LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Division of Livestock Inspection is responsible by statute for protecting livestock owners from theft or loss of livestock, the introduction of diseased animals and unfair business practices. This is accomplished by enforcing the mandated statutes of inspection and registration of brands; returning estrays; licensing livestock and agricultural dealers, agents, buyers and public sale yards. The division also provides certified peace officers whose function is to investigate livestock thefts and enforce all livestock laws with a road interdiction program to prevent the ingress/egress of livestock that have not met the mandated requirements of both animal health and livestock identification. The division cooperates with other states to help with the enforcement of their livestock laws as well. Statutory Authority: NRS 561, 564, 565, 575, 571, 554, and 587.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,334	467,123	412,645	382,039	678,525	320,878
BALANCE FORWARD TO NEW YEAR	-467,122	0	0	0	0	0
LIVESTOCK INSPECTION TAX	186,019	233,462	186,115	186,019	233,462	186,019
DEALERS LICENSES	8,290	10,775	8,290	8,290	10,775	8,290
PUBLIC AUCTION LICENSES/PERMITS	1,975	1,050	1,975	1,975	1,050	1,975
MANUFACTURED ANIMAL FEED LABELING FEES	0	0	225,000	0	225,000	0
BIOLOGICS LABELING FEES	0	112,500	112,500	75,000	112,500	75,000
BRAND INSPECTION FEES	649,432	621,397	628,126	649,432	621,397	649,432
BRAND RECORDING FEES	60,160	12,754	59,290	60,160	12,754	60,160
BRAND TRANSFER FEES	14,880	7,320	14,880	14,880	7,320	14,880
RERECORDING FEES	400,235	4,945	0	0	0	0
LABORATORY CHARGE	246,266	252,766	241,380	243,611	252,766	243,611
PUBLICATION SALES	26,851	360	26,851	26,851	360	26,851
TREASURER'S INTEREST DISTRIB	1,626	648	1,626	1,626	648	1,626
TRANS FROM PUBLIC SAFETY	0	1,391	1,391	0	1,391	0
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,361,946	1,750,491	1,944,069	1,673,883	2,181,948	1,612,722
EXPENDITURES:						
PERSONNEL	731,521	733,795	790,214	780,353	802,310	792,449
IN-STATE TRAVEL	107,956	84,230	107,956	107,956	107,956	107,956
OPERATING EXPENSES	135,388	145,151	128,146	109,861	128,146	109,861
TRANSFER TO ELKO COUNTY	36,702	38,098	36,702	36,702	36,702	36,702
E.I.A. TESTING EXPENSE	106,528	86,346	104,359	101,314	104,359	101,314
AGRICULTURE ENFORCEMENT UNIT	51,692	60,320	49,945	49,945	49,945	49,945
INFORMATION SERVICES	2,045	15,328	2,163	2,163	2,163	2,163

AGRI - LIVESTOCK INSPECTION
101-4546

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UNIFORMS	0	1,740	3,135	931	0	931
TRANSFER TO NHP DISPATCH COST ALLOCATION	1,227	1,233	111	110	114	113
DEPARTMENT COST ALLOCATIONS	162,679	174,621	38,422	131,012	38,422	128,413
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	10,500	4,050	10,500
TRANS TO VET MED	21,817	22,616	0	21,817	0	21,817
RESERVE	0	382,039	678,525	320,878	907,440	250,217
PURCHASING ASSESSMENT	341	924	341	341	341	341
TOTAL EXPENDITURES:	1,361,946	1,750,491	1,944,069	1,673,883	2,181,948	1,612,722
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-619	-54,373
TOTAL RESOURCES:	0	0	0	0	-619	-54,373
EXPENDITURES:						
PERSONNEL	0	0	0	-259	0	-278
OPERATING EXPENSES	0	0	3	65	3	55
AGRICULTURE ENFORCEMENT UNIT	0	0	0	182	0	182
INFORMATION SERVICES	0	0	33	1,268	33	1,617
RESERVE	0	0	-619	-54,373	-1,238	-109,366
PURCHASING ASSESSMENT	0	0	583	864	583	1,164
STATEWIDE COST ALLOCATION PLAN	0	0	0	52,253	0	52,253
TOTAL EXPENDITURES:	0	0	0	0	-619	-54,373

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	112
TOTAL RESOURCES:	0	0	0	0	0	112
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-112	0	-151
RESERVE	0	0	0	112	0	263
TOTAL EXPENDITURES:	0	0	0	0	0	112

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,874
TOTAL RESOURCES:	0	0	0	0	0	-4,874
EXPENDITURES:						
PERSONNEL	0	0	0	4,874	0	4,461
RESERVE	0	0	0	-4,874	0	-9,335
TOTAL EXPENDITURES:	0	0	0	0	0	-4,874

M800 COST ALLOCATION

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5
TOTAL RESOURCES:	0	0	0	0	0	-5
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	0	5	0	4

AGRI - LIVESTOCK INSPECTION
101-4546

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-5	0	-9
TOTAL EXPENDITURES:	0	0	0	0	0	-5

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request establishes authorization for re-occurring equipment repairs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,419
TOTAL RESOURCES:	0	0	0	0	0	-1,419
EXPENDITURES:						
E.I.A. TESTING EXPENSE	0	0	0	1,419	0	3,045
RESERVE	0	0	0	-1,419	0	-4,464
TOTAL EXPENDITURES:	0	0	0	0	0	-1,419

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in and out-of-state travel necessary for increased surveillance and enforcement of livestock entry permits and ownership records and training, and development of the new Clark County enforcement officer.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,945	-36,436
TOTAL RESOURCES:	0	0	0	0	-49,945	-36,436
EXPENDITURES:						
IN-STATE TRAVEL	0	0	12,000	12,000	12,000	0
TRAINING	0	0	37,945	24,436	37,945	0
RESERVE	0	0	-49,945	-36,436	-99,890	-36,436
TOTAL EXPENDITURES:	0	0	0	0	-49,945	-36,436

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the increase of cellular charges associated with the use of iPads.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,625	-17,060
TOTAL RESOURCES:	0	0	0	0	-39,625	-17,060
EXPENDITURES:						
OPERATING EXPENSES	0	0	31,625	17,060	31,625	17,060
TRAINING	0	0	8,000	0	8,000	0
RESERVE	0	0	-39,625	-17,060	-79,250	-34,120
TOTAL EXPENDITURES:	0	0	0	0	-39,625	-17,060

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the transfer of Brand Inspectors from state employees to contracted Manpower employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,360	91,657
TOTAL RESOURCES:	0	0	0	0	36,360	91,657
EXPENDITURES:						
PERSONNEL	0	0	-277,388	-229,584	-277,388	-277,388
IN-STATE TRAVEL	0	0	-100,335	-100,335	-100,335	-100,335
OPERATING EXPENSES	0	0	341,363	238,262	341,363	238,261
RESERVE	0	0	36,360	91,657	72,720	231,119
TOTAL EXPENDITURES:	0	0	0	0	36,360	91,657

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the department wide technology investment request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,547	-18,547
TOTAL RESOURCES:	0	0	0	0	-18,547	-18,547
EXPENDITURES:						
OPERATING EXPENSES	0	0	18,547	18,547	18,547	18,547
RESERVE	0	0	-18,547	-18,547	-37,094	-37,094
TOTAL EXPENDITURES:	0	0	0	0	-18,547	-18,547

E711 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,239	-20,235
TOTAL RESOURCES:	0	0	0	0	-20,239	-20,235
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,239	20,235	22,580	22,301
RESERVE	0	0	-20,239	-20,235	-42,819	-42,536
TOTAL EXPENDITURES:	0	0	0	0	-20,239	-20,235

E720 NEW EQUIPMENT

This request funds equipment supporting the Brand Inspector's digitalization process.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,600	-34,118
TOTAL RESOURCES:	0	0	0	0	-35,600	-34,118

AGRI - LIVESTOCK INSPECTION
101-4546

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	35,600	34,118	35,600	34,118
RESERVE	0	0	-35,600	-34,118	-71,200	-68,236
TOTAL EXPENDITURES:	0	0	0	0	-35,600	-34,118

E800 COST ALLOCATION

This request funds the transfer to Nevada Highway Patrol dispatch cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2	10
TOTAL RESOURCES:	0	0	0	0	2	10
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	-2	-10	-3	-10
RESERVE	0	0	2	10	5	20
TOTAL EXPENDITURES:	0	0	0	0	2	10

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
LIVESTOCK INSPECTION TAX	0	0	0	2,845	0	2,827
DEALERS LICENSES	0	0	0	126	0	125
PUBLIC AUCTION LICENSES/PERMITS	0	0	0	29	0	29
BRAND INSPECTION FEES	0	0	0	9,969	0	9,910
BRAND RECORDING FEES	0	0	0	905	0	898
BRAND TRANSFER FEES	0	0	0	226	0	224
LABORATORY CHARGE	0	0	0	3,690	0	3,668
PUBLICATION SALES	0	0	0	408	0	406
TREASURER'S INTEREST DISTRIB	0	0	0	35	0	35

AGRI - LIVESTOCK INSPECTION
101-4546

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	18,233	0	18,122
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	18,233	0	18,122
TOTAL EXPENDITURES:	0	0	0	18,233	0	18,122

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	7	0
TOTAL RESOURCES:	0	0	0	0	7	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,334	467,123	412,645	382,039	550,319	225,590
BALANCE FORWARD TO NEW YEAR	-467,122	0	0	0	0	0
LIVESTOCK INSPECTION TAX	186,019	233,462	186,115	188,864	233,462	188,846
DEALERS LICENSES	8,290	10,775	8,290	8,416	10,775	8,415
PUBLIC AUCTION LICENSES/PERMITS	1,975	1,050	1,975	2,004	1,050	2,004
MANUFACTURED ANIMAL FEED LABELING FEES	0	0	225,000	0	225,000	0
BIOLOGICS LABELING FEES	0	112,500	112,500	75,000	112,500	75,000
BRAND INSPECTION FEES	649,432	621,397	628,126	659,401	621,397	659,342
BRAND RECORDING FEES	60,160	12,754	59,290	61,065	12,754	61,058
BRAND TRANSFER FEES	14,880	7,320	14,880	15,106	7,320	15,104
RERECORDING FEES	400,235	4,945	0	0	0	0
LABORATORY CHARGE	246,266	252,766	241,380	247,301	252,766	247,279
PUBLICATION SALES	26,851	360	26,851	27,259	360	27,257
TREASURER'S INTEREST DISTRIB	1,626	648	1,626	1,661	648	1,661
TRANS FROM PUBLIC SAFETY	0	1,391	1,391	0	1,391	0
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,361,946	1,750,491	1,944,069	1,692,116	2,053,742	1,535,556
EXPENDITURES:						
PERSONNEL	731,521	733,795	512,826	555,384	524,922	519,244
IN-STATE TRAVEL	107,956	84,230	19,621	19,621	19,621	7,621
OPERATING EXPENSES	135,388	145,151	519,684	383,683	519,684	383,633
EQUIPMENT	0	0	35,600	34,118	35,600	34,118
TRANSFER TO ELKO COUNTY	36,702	38,098	36,702	36,702	36,702	36,702
E.I.A. TESTING EXPENSE	106,528	86,346	104,359	102,733	104,359	104,359
AGRICULTURE ENFORCEMENT UNIT	51,692	60,320	49,945	50,127	49,945	50,127
INFORMATION SERVICES	2,045	15,328	22,435	23,666	24,776	26,081
UNIFORMS	0	1,740	3,135	931	0	931
TRAINING	0	0	45,945	24,436	45,945	0
TRANSFER TO NHP DISPATCH COST ALLOCATION	1,227	1,233	102	105	104	107
DEPARTMENT COST ALLOCATIONS	162,679	174,621	38,422	149,245	38,422	146,535
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	10,500	4,050	10,500
TRANS TO VET MED	21,817	22,616	0	21,817	0	21,817
RESERVE	0	382,039	550,319	225,590	648,688	140,023
PURCHASING ASSESSMENT	341	924	924	1,205	924	1,505
STATEWIDE COST ALLOCATION PLAN	0	0	0	52,253	0	52,253
TOTAL EXPENDITURES:	1,361,946	1,750,491	1,944,069	1,692,116	2,053,742	1,535,556
PERCENT CHANGE:		28.53%	11.06%	-3.33%	5.64%	-9.25%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the US Department of Agriculture (USDA) for the control of predatory animals, and crop-destroying birds and rodents within the State of Nevada. PARC and the USDA collectively form the Nevada Wildlife Services Program (WS). The WS also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources such as mule deer, sage grouse, and bighorn sheep. These projects also help protect the public from large predators such as mountain lions, black bears and coyotes.

The mission of the WS is to provide leadership in managing problems caused by wildlife. WS recognizes that wildlife is an important public resource highly valued by the people of Nevada. By its very nature, however, wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources. The program carries out the state and federal responsibility for helping to solve problems that occur when human activity and wildlife are in conflict with one another. Statutory Authority: The Animal Damage Control Act of March 2, 1931, as amended (46 Stat. 1486; 7 U.S.C. 426-426b) and the Rural Development, Agriculture and related agencies Appropriation Act, 1988 (P.L. 100-202) authorizes the USDA's Wildlife Services program to form cooperative programs with state agencies.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	744,300	748,008	411,578	762,241	421,312	769,376
REVERSIONS	-94,220	0	0	0	0	0
TRANS FROM WOOLGROWERS	21,276	19,123	19,123	19,123	19,123	19,123
TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	685,356	781,131	444,701	795,364	454,435	802,499
EXPENDITURES:						
PERSONNEL	341,085	402,544	405,833	406,485	415,567	416,219
IN-STATE TRAVEL	24,991	26,612	24,991	24,991	24,991	24,991
OPERATING EXPENSES	49,192	58,167	12,048	49,761	12,048	49,761
INFORMATION SERVICES	1,551	2,201	1,829	1,829	1,829	1,829
UNIFORMS	0	1,605	0	1,256	0	1,256
FEDERAL CONTRACT - ELY SUPERVISOR	151,889	161,326	0	192,446	0	192,446
DEPARTMENT COST ALLOCATIONS	116,648	128,676	0	118,596	0	115,997
TOTAL EXPENDITURES:	685,356	781,131	444,701	795,364	454,435	802,499
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	506	0	839
TOTAL RESOURCES:	0	0	0	506	0	839
EXPENDITURES:						
PERSONNEL	0	0	0	264	0	257
OPERATING EXPENSES	0	0	0	39	0	29
INFORMATION SERVICES	0	0	0	203	0	553
TOTAL EXPENDITURES:	0	0	0	506	0	839

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,634	0	4,265
TOTAL RESOURCES:	0	0	0	4,634	0	4,265
EXPENDITURES:						
PERSONNEL	0	0	0	4,634	0	4,265
TOTAL EXPENDITURES:	0	0	0	4,634	0	4,265

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

ENHANCEMENT

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,302	0	17,384
TOTAL RESOURCES:	0	0	0	17,302	0	17,384
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	17,302	0	17,384
TOTAL EXPENDITURES:	0	0	0	17,302	0	17,384

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-444,701	0	-454,435	0
TOTAL RESOURCES:	0	0	-444,701	0	-454,435	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	744,300	748,008	0	784,683	0	791,864
REVERSIONS	-94,220	0	0	0	0	0
TRANS FROM WOOLGROWERS	21,276	19,123	0	19,123	0	19,123
TRANSFER FROM WILDLIFE	14,000	14,000	0	14,000	0	14,000
TOTAL RESOURCES:	685,356	781,131	0	817,806	0	824,987
EXPENDITURES:						
PERSONNEL	341,085	402,544	0	411,383	0	420,741
IN-STATE TRAVEL	24,991	26,612	0	24,991	0	24,991
OPERATING EXPENSES	49,192	58,167	0	49,800	0	49,790

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,551	2,201	0	2,032	0	2,382
UNIFORMS	0	1,605	0	1,256	0	1,256
FEDERAL CONTRACT - ELY SUPERVISOR	151,889	161,326	0	192,446	0	192,446
DEPARTMENT COST ALLOCATIONS	116,648	128,676	0	135,898	0	133,381
TOTAL EXPENDITURES:	685,356	781,131	0	817,806	0	824,987
PERCENT CHANGE:		13.97%	-100.00%	4.70%	%	0.88%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - CONSUMER EQUITABILITY

101-4551

PROGRAM DESCRIPTION

The powers and duties of the Consumer Equitability Program are mandated in NRS Chapters 581, 582, and 590. The state sealer of Consumer Equitability, the Department Director, is directed to license, test, and deem correct all commercially used weighing and measuring devices. The division obtains samples of motor fuels and delivers them to the petroleum chemists for analysis. If any violations are noted in the device inspections, packaging, scanners, or motor fuel, the inspectors take regulatory action to obtain compliance. The division also maintains the metrology lab which houses the state standards for mass, length, and volume. The meteorologist certifies the field standards used by Consumer Equitability inspectors and registered service agents. Licensed public weigh masters certify weight information for a fee. The division inspects scales and audits weigh tickets for compliance per NRS Chapter 582. The inspection of the advertising and labeling of motor fuel dispensers, storage tanks, and quality of the fuels is covered in the petroleum act as cited in NRS Chapter 590. The responsibility of this division also includes the inspection of packaged goods to determine whether the stated amounts, sizes and pricing are correct.

Additionally, state law mandates the adoption of standards relating to fuel used in internal combustion engines and the testing of fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, fuel sampling is conducted throughout the state. Inspectors then investigate any possible violations. Statutory Authority: NRS 590.010 through NRS 590.150.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,397,187	993,230	997,860	976,839	681,769	967,203
BALANCE FORWARD TO NEW YEAR	-993,229	0	0	0	0	0
LICENSES AND FEES	17,800	19,340	18,656	19,340	18,656	19,340
OUT-OF-STATE RSA FEES	23,888	22,000	57,878	61,200	74,378	76,500
PUBLIC WEIGHMASTER LICENSES	7,900	8,020	7,736	7,736	7,736	7,736
DEVICE TESTING FEES	828,144	856,879	831,536	887,879	1,072,212	918,879
PETROLEUM INSPECTION TAX	688,860	673,254	663,228	688,860	663,228	688,860
EXCESS PROPERTY SALES	2,785	0	2,686	0	2,686	0
TREASURER'S INTEREST DISTRIB	6,653	4,867	4,696	6,653	4,696	6,653
TRANS FROM DMV	752,430	752,430	725,819	752,430	725,819	752,430
TOTAL RESOURCES:	2,732,418	3,330,020	3,310,095	3,400,937	3,251,180	3,437,601
EXPENDITURES:						
PERSONNEL EXPENSES	1,437,290	1,590,224	1,608,167	1,629,012	1,650,593	1,671,438
OUT-OF-STATE TRAVEL	15,606	16,470	15,606	15,606	15,606	15,606
IN-STATE TRAVEL	31,487	26,504	31,487	31,467	31,487	31,467
OPERATING EXPENSES	275,128	250,770	305,277	243,155	297,733	235,047
EQUIPMENT	121,525	0	185	0	185	0
INFORMATION SERVICES	8,379	7,052	7,261	7,193	7,261	7,193
UNIFORMS	2,129	3,276	2,803	3,563	443	3,563
TRAINING	11,094	15,524	11,094	11,078	11,094	11,078
LV METRO BUILDING	365,893	0	0	0	0	0

AGRI - CONSUMER EQUITABILITY
101-4551

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER TO AG ADMINISTRATION RESERVE	463,433	441,186	645,992	492,206	654,017	483,295
PURCHASING ASSESSMENT	0	976,839	681,769	967,203	582,307	978,460
	454	2,175	454	454	454	454
TOTAL EXPENDITURES:	2,732,418	3,330,020	3,310,095	3,400,937	3,251,180	3,437,601
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,880	-22,938
TOTAL RESOURCES:	0	0	0	0	-1,880	-22,938
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,009	0	-1,106
OPERATING EXPENSES	0	0	19	413	19	380
INFORMATION SERVICES	0	0	140	4,499	140	5,594
RESERVE	0	0	-1,880	-22,938	-3,760	-47,698
PURCHASING ASSESSMENT	0	0	1,721	1,746	1,721	2,603
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,289	0	17,289
TOTAL EXPENDITURES:	0	0	0	0	-1,880	-22,938

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,022
TOTAL RESOURCES:	0	0	0	0	0	2,022

AGRI - CONSUMER EQUITABILITY
101-4551

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,788	0	-2,215
INFORMATION SERVICES	0	0	0	-234	0	-234
RESERVE	0	0	0	2,022	0	4,471
TOTAL EXPENDITURES:	0	0	0	0	0	2,022

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,409
TOTAL RESOURCES:	0	0	0	0	0	-15,409
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	15,409	0	14,101
RESERVE	0	0	0	-15,409	0	-29,510
TOTAL EXPENDITURES:	0	0	0	0	0	-15,409

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the re-occurring equipment repair expenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,638
TOTAL RESOURCES:	0	0	0	0	0	-6,638
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,638	0	6,638
RESERVE	0	0	0	-6,638	0	-13,276
TOTAL EXPENDITURES:	0	0	0	0	0	-6,638

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel expenses partly driven by the increase in device testing for medical marijuana companies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,362	-11,362
TOTAL RESOURCES:	0	0	0	0	-11,362	-11,362
EXPENDITURES:						
IN-STATE TRAVEL	0	0	10,132	10,132	2,498	2,498
TRAINING	0	0	1,230	1,230	1,230	1,230
RESERVE	0	0	-11,362	-11,362	-15,090	-15,090
TOTAL EXPENDITURES:	0	0	0	0	-11,362	-11,362

E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two new Weight and Measure Inspector positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-112,359	-113,674
TOTAL RESOURCES:	0	0	0	0	-112,359	-113,674
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	103,638	104,836	141,550	142,798
OPERATING EXPENSES	0	0	1,914	1,781	791	596
INFORMATION SERVICES	0	0	5,229	5,479	1,014	1,317
UNIFORMS	0	0	733	733	359	359
TRAINING	0	0	845	845	845	845
RESERVE	0	0	-112,359	-113,674	-256,918	-259,589
TOTAL EXPENDITURES:	0	0	0	0	-112,359	-113,674
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additions to the uniform allowance schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16
TOTAL RESOURCES:	0	0	0	0	0	-16
EXPENDITURES:						
UNIFORMS	0	0	0	16	0	-24
RESERVE	0	0	0	-16	0	8
TOTAL EXPENDITURES:	0	0	0	0	0	-16

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the departments technology investment request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	27,187	27,187
RESERVE	0	0	0	0	-27,187	-27,187
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-184,521	-2,786
TOTAL RESOURCES:	0	0	0	0	-184,521	-2,786
EXPENDITURES:						
EQUIPMENT	0	0	181,723	0	158,763	0
INFORMATION SERVICES	0	0	2,798	2,786	25,333	24,551
RESERVE	0	0	-184,521	-2,786	-368,617	-27,337

AGRI - CONSUMER EQUITABILITY
101-4551

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-184,521	-2,786

E711 EQUIPMENT REPLACEMENT

This request funds the purchase of equipment replacement and vehicles that are at least 10 years old or have a minimum of 100,000 miles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-132,766
TOTAL RESOURCES:	0	0	0	0	0	-132,766
EXPENDITURES:						
EQUIPMENT	0	0	0	132,766	0	121,985
RESERVE	0	0	0	-132,766	0	-254,751
TOTAL EXPENDITURES:	0	0	0	0	0	-132,766

E720 NEW EQUIPMENT

This request funds new equipment for the Sparks and Las Vegas Consumer Equitability responsibilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,198	-21,183
TOTAL RESOURCES:	0	0	0	0	-21,198	-21,183
EXPENDITURES:						
EQUIPMENT	0	0	21,198	21,183	9,549	9,534
INFORMATION SERVICES	0	0	0	0	9,584	9,584
RESERVE	0	0	-21,198	-21,183	-40,331	-40,301
TOTAL EXPENDITURES:	0	0	0	0	-21,198	-21,183

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-65,738
TOTAL RESOURCES:	0	0	0	0	0	-65,738
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION RESERVE	0	0	0	65,738	0	64,692
	0	0	0	-65,738	0	-130,430
TOTAL EXPENDITURES:	0	0	0	0	0	-65,738

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	228,493	0
TOTAL RESOURCES:	0	0	0	0	228,493	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,397,187	993,230	997,860	976,839	271,595	576,715
BALANCE FORWARD TO NEW YEAR	-993,229	0	0	0	0	0
LICENSES AND FEES	17,800	19,340	18,656	19,340	18,656	19,340
OUT-OF-STATE RSA FEES	23,888	22,000	57,878	61,200	74,378	76,500
PUBLIC WEIGHMASTER LICENSES	7,900	8,020	7,736	7,736	7,736	7,736
DEVICE TESTING FEES	828,144	856,879	831,536	887,879	1,379,559	918,879
PETROLEUM INSPECTION TAX	688,860	673,254	663,228	688,860	663,228	688,860
EXCESS PROPERTY SALES	2,785	0	2,686	0	2,686	0
TREASURER'S INTEREST DISTRIB	6,653	4,867	4,696	6,653	4,696	6,653
TRANS FROM DMV	752,430	752,430	725,819	752,430	725,819	752,430

AGRI - CONSUMER EQUITABILITY
101-4551

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,732,418	3,330,020	3,310,095	3,400,937	3,148,353	3,047,113
EXPENDITURES:						
PERSONNEL EXPENSES	1,437,290	1,590,224	1,711,805	1,748,248	1,792,143	1,827,231
OUT-OF-STATE TRAVEL	15,606	16,470	15,606	15,606	15,606	15,606
IN-STATE TRAVEL	31,487	26,504	41,619	41,599	33,985	33,965
OPERATING EXPENSES	275,128	250,770	307,210	250,199	325,730	267,633
EQUIPMENT	121,525	0	203,106	153,949	168,497	131,519
INFORMATION SERVICES	8,379	7,052	15,428	19,723	43,332	48,005
UNIFORMS	2,129	3,276	5,975	4,312	2,836	3,898
TRAINING	11,094	15,524	13,169	13,153	13,169	13,153
LV METRO BUILDING	365,893	0	0	0	0	0
TRANSFER TO AG ADMINISTRATION	463,433	441,186	722,407	557,944	715,072	547,987
RESERVE	0	976,839	271,595	576,715	35,808	137,770
PURCHASING ASSESSMENT	454	2,175	2,175	2,200	2,175	3,057
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,289	0	17,289
TOTAL EXPENDITURES:	2,732,418	3,330,020	3,310,095	3,400,937	3,148,353	3,047,113
PERCENT CHANGE:		21.87%	-0.60%	2.13%	-4.89%	-10.40%
TOTAL POSITIONS:	22.00	22.00	24.00	24.00	24.00	24.00

AGRI - NUTRITION EDUCATION PROGRAMS

101-2691

PROGRAM DESCRIPTION

The National School Lunch Act of 1946 and the Child Nutrition Act of 1966 allot federal funds to Nevada for nutrition programs. The federal allotment for each program sponsor is based on a formula that may consider meal costs or budgets, the number of individuals served and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. State funding is used to meet the state maintenance of effort and match requirements. This budget also provides the funding needed to administer these programs, including processing payments, monitoring services provided by the program sponsors and providing technical assistance and professional development to the sponsors. Authority: P.L. 79-396; CFDA#'s: 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,107,463	1,107,463	122,233	127,080	107,309	126,997
REVERSIONS	-37,209	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	47,883	377,900	944,808	685,818	1,780,521
BALANCE FORWARD TO NEW YEAR	-47,883	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	76,654	377,913	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-377,912	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	689,923	501,752	715,386	831,168	715,386	912,290
FED SCHOOL BREAKFAST PROGRAM 10.553	36,165,451	25,997,963	38,410,068	40,747,477	38,410,068	43,269,745
FED SPECIAL MILK PROGRAM 10.556	78,047	117,960	82,892	88,008	82,892	93,456
FED CHILD/ADULT CARE PROGRAM 10.558	10,938,915	7,301,153	11,615,522	12,335,066	11,615,522	13,098,607
FRESH FRUITS & VEGETABLES 10.582	2,000,526	2,027,065	2,275,435	2,202,640	2,275,435	2,311,230
FED SCHOOL LUNCH PROGRAM 10.555	107,514,453	88,764,696	114,335,079	121,236,696	114,335,079	128,741,247
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,615,603	2,231,004	2,039,144	1,821,805	2,039,144	1,934,575
NSLP SCHOOL EQUIPMENT GRANT	223,019	329,919	223,055	222,950	223,055	222,949
FED ADMIN COST ALLOWANCE	1,529,346	1,660,590	1,689,200	1,576,336	1,689,699	1,659,829
FED CHILD/ADULT CARE AUDIT 10.558	105,987	107,252	105,086	119,514	105,086	126,912
FED SUMMER PROGRAM ADMIN 10.559	66,271	50,583	63,950	74,729	63,950	79,355
FEDERAL ADMIN AND TRAINING	47,058	16,629	0	10,381	0	10,381
FED MEAL PATTERN	103,727	27,143	0	0	0	0
FED ALCOHOL AND DRUG ABUSE	0	380,751	0	0	0	0
CARA LITE GRANT	0	415,188	0	0	0	0
TOTAL RESOURCES:	161,799,439	131,462,907	172,054,950	182,338,658	172,348,443	194,368,094
EXPENDITURES:						
PERSONNEL	1,375,698	1,529,159	1,522,940	1,522,940	1,549,347	1,549,347

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	44,859	31,479	44,859	44,859	44,859	44,859
OPERATING EXPENSES	53,577	40,190	44,856	38,476	44,856	38,476
EQUIPMENT	27,207	0	0	0	0	0
SCHOOL BREAKFAST PROGRAM	36,168,437	25,997,963	38,405,573	40,747,477	38,405,573	43,269,746
CHILD/ADULT CARE FOOD PROGRAM	10,141,403	7,301,153	11,503,198	11,435,768	11,503,198	12,143,642
MILK PROGRAMS	78,048	117,960	82,879	87,931	82,879	93,456
SUMMER FOOD PROGRAMS	1,887,214	2,231,004	2,001,765	1,896,534	2,001,765	2,013,930
COMMODITY FOOD PROGRAM	628,205	501,752	667,420	682,159	667,420	830,680
SCHOOL LUNCH PROGRAM	107,652,757	88,764,696	114,316,491	121,236,696	114,316,491	128,741,247
FRESH FRUITS AND VEGETABLES 10.582	1,994,047	1,999,237	2,092,325	2,195,504	2,092,325	2,303,743
TRANSFER TO BA 4470	41,946	0	41,946	41,946	41,946	41,946
MEAL PATTERNS GRANT	105,801	3,801	0	0	0	0
NV SCHOOL BREAKFAST EXPANSION	1,618	0	0	0	0	0
AG ECONOMIC PROMOTION	962,791	1,000,000	0	0	0	0
INFORMATION SERVICES	30,509	45,456	17,851	17,795	17,851	17,795
NSLP SCHOOL EQUIPMENT GRANT	239,304	308,261	239,304	222,958	239,304	239,304
PROFESSIONAL STANDARDS TRNG	32,503	16,629	570	570	570	570
TRAINING	19,062	14,413	19,062	19,062	19,062	19,062
FED ART GRANT	0	107,691	0	0	0	0
TEAM NUTRITION GRANT	0	126,784	0	0	0	0
DEPT COST ALLOCATION	313,275	378,674	366,915	366,284	367,414	358,858
RESERVE	0	944,808	685,818	1,780,521	952,405	2,660,255
PURCHASING ASSESSMENT	1,178	1,797	1,178	1,178	1,178	1,178
TOTAL EXPENDITURES:	161,799,439	131,462,907	172,054,950	182,338,658	172,348,443	194,368,094
TOTAL POSITIONS:	16.00	16.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	2,303	4,727	2,303	6,014

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,303	4,727	2,303	6,014
EXPENDITURES:						
PERSONNEL	0	0	0	-1,602	0	-1,622
OPERATING EXPENSES	0	0	10	-318	10	-346
INFORMATION SERVICES	0	0	1,674	4,793	1,674	5,743
PURCHASING ASSESSMENT	0	0	619	158	619	606
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,696	0	1,633
TOTAL EXPENDITURES:	0	0	2,303	4,727	2,303	6,014

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-10,253	0	-10,526
TOTAL RESOURCES:	0	0	0	-10,253	0	-10,526
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,363	0	-1,632
INFORMATION SERVICES	0	0	0	-8,890	0	-8,894
TOTAL EXPENDITURES:	0	0	0	-10,253	0	-10,526

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	505	0	422
FED ADMIN COST ALLOWANCE	0	0	0	13,136	0	11,991
TOTAL RESOURCES:	0	0	0	13,641	0	12,413
EXPENDITURES:						
PERSONNEL	0	0	0	13,641	0	12,413

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	13,641	0	12,413

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Quality Assurance Specialist position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	61,322	62,058	76,768	77,600
TOTAL RESOURCES:	0	0	61,322	62,058	76,768	77,600
EXPENDITURES:						
PERSONNEL	0	0	51,040	51,628	69,615	70,217
IN-STATE TRAVEL	0	0	5,836	5,836	5,836	5,836
OPERATING EXPENSES	0	0	1,404	1,338	721	624
INFORMATION SERVICES	0	0	3,042	3,256	596	923
TOTAL EXPENDITURES:	0	0	61,322	62,058	76,768	77,600
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMMODITY/CASH GRANT 10.558	0	0	0	26	0	27
FED SCHOOL BREAKFAST PROGRAM 10.553	0	0	0	1,372	0	1,456
FED SPECIAL MILK PROGRAM 10.556	0	0	0	3	0	3
FED CHILD/ADULT CARE PROGRAM 10.558	0	0	0	415	0	440
FRESH FRUITS & VEGETABLES 10.582	0	0	0	81	0	86
FED SCHOOL LUNCH PROGRAM 10.555	0	0	0	4,083	0	4,333
FED SUMMER FOOD SERVICE PROGRAM 10.559	0	0	0	73	0	77
NSLP SCHOOL EQUIPMENT GRANT	0	0	0	8	0	8

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED ADMIN COST ALLOWANCE	0	0	0	233	0	241
FED CHILD/ADULT CARE AUDIT 10.558	0	0	0	2	0	5
FED SUMMER PROGRAM ADMIN 10.559	0	0	0	2	0	2
TOTAL RESOURCES:	0	0	0	6,298	0	6,678
EXPENDITURES:						
PERSONNEL	0	0	0	6,298	0	6,678
TOTAL EXPENDITURES:	0	0	0	6,298	0	6,678

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	20,862	18,585	35,306	31,385
TOTAL RESOURCES:	0	0	20,862	18,585	35,306	31,385
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,862	18,585	35,306	31,385
TOTAL EXPENDITURES:	0	0	20,862	18,585	35,306	31,385

E721 NEW EQUIPMENT

This request funds the purchase of a used Highway Patrol vehicle.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	12,020	12,020	7,020	7,020
TOTAL RESOURCES:	0	0	12,020	12,020	7,020	7,020
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,020	7,020	7,020	7,020
EQUIPMENT	0	0	5,000	5,000	0	0
TOTAL EXPENDITURES:	0	0	12,020	12,020	7,020	7,020

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

E804 COST ALLOCATION

This request funds the department cost allocation - see Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	51,503	0	51,302
TOTAL RESOURCES:	0	0	0	51,503	0	51,302
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	51,503	0	51,302
TOTAL EXPENDITURES:	0	0	0	51,503	0	51,302

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-10,972	0	-13,536	0
TOTAL RESOURCES:	0	0	-10,972	0	-13,536	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,107,463	1,107,463	122,233	127,585	107,309	127,419
REVERSIONS	-37,209	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	47,883	377,900	944,808	685,818	1,780,521
BALANCE FORWARD TO NEW YEAR	-47,883	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	76,654	377,913	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-377,912	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	689,923	501,752	715,386	831,194	715,386	912,317
FED SCHOOL BREAKFAST PROGRAM 10.553	36,165,451	25,997,963	38,410,068	40,748,849	38,410,068	43,271,201
FED SPECIAL MILK PROGRAM 10.556	78,047	117,960	82,892	88,011	82,892	93,459
FED CHILD/ADULT CARE PROGRAM 10.558	10,938,915	7,301,153	11,615,522	12,335,481	11,615,522	13,099,047
FRESH FRUITS & VEGETABLES 10.582	2,000,526	2,027,065	2,275,435	2,202,721	2,275,435	2,311,316

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED SCHOOL LUNCH PROGRAM 10.555	107,514,453	88,764,696	114,335,079	121,240,779	114,335,079	128,745,580
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,615,603	2,231,004	2,039,144	1,821,878	2,039,144	1,934,652
NSLP SCHOOL EQUIPMENT GRANT	223,019	329,919	223,055	222,958	223,055	222,957
FED ADMIN COST ALLOWANCE	1,529,346	1,660,590	1,774,735	1,728,345	1,797,560	1,834,856
FED CHILD/ADULT CARE AUDIT 10.558	105,987	107,252	105,086	119,516	105,086	126,917
FED SUMMER PROGRAM ADMIN 10.559	66,271	50,583	63,950	74,731	63,950	79,357
FEDERAL ADMIN AND TRAINING	47,058	16,629	0	10,381	0	10,381
FED MEAL PATTERN	103,727	27,143	0	0	0	0
FED ALCOHOL AND DRUG ABUSE	0	380,751	0	0	0	0
CARA LITE GRANT	0	415,188	0	0	0	0
TOTAL RESOURCES:	161,799,439	131,462,907	172,140,485	182,497,237	172,456,304	194,549,980
EXPENDITURES:						
PERSONNEL	1,375,698	1,529,159	1,573,980	1,592,905	1,618,962	1,637,033
IN-STATE TRAVEL	44,859	31,479	50,695	50,695	50,695	50,695
OPERATING EXPENSES	53,577	40,190	53,290	45,153	52,607	44,142
EQUIPMENT	27,207	0	5,000	5,000	0	0
SCHOOL BREAKFAST PROGRAM	36,168,437	25,997,963	38,405,573	40,747,477	38,405,573	43,269,746
CHILD/ADULT CARE FOOD PROGRAM	10,141,403	7,301,153	11,503,198	11,435,768	11,503,198	12,143,642
MILK PROGRAMS	78,048	117,960	82,879	87,931	82,879	93,456
SUMMER FOOD PROGRAMS	1,887,214	2,231,004	2,001,765	1,896,534	2,001,765	2,013,930
COMMODITY FOOD PROGRAM	628,205	501,752	667,420	682,159	667,420	830,680
SCHOOL LUNCH PROGRAM	107,652,757	88,764,696	114,316,491	121,236,696	114,316,491	128,741,247
FRESH FRUITS AND VEGETABLES 10.582	1,994,047	1,999,237	2,092,325	2,195,504	2,092,325	2,303,743
TRANSFER TO BA 4470	41,946	0	41,946	41,946	41,946	41,946
MEAL PATTERNS GRANT	105,801	3,801	0	0	0	0
NV SCHOOL BREAKFAST EXPANSION	1,618	0	0	0	0	0
AG ECONOMIC PROMOTION	962,791	1,000,000	0	0	0	0
INFORMATION SERVICES	30,509	45,456	43,429	35,539	55,427	46,952
NSLP SCHOOL EQUIPMENT GRANT	239,304	308,261	239,304	222,958	239,304	239,304
PROFESSIONAL STANDARDS TRNG	32,503	16,629	570	570	570	570
UNIFORMS	0	0	337	0	184	0
TRAINING	19,062	14,413	19,062	19,062	19,062	19,062
FED ART GRANT	0	107,691	0	0	0	0
TEAM NUTRITION GRANT	0	126,784	0	0	0	0
DEPT COST ALLOCATION	313,275	378,674	355,606	417,787	353,694	410,160

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	944,808	685,818	1,780,521	952,405	2,660,255
PURCHASING ASSESSMENT	1,178	1,797	1,797	1,336	1,797	1,784
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,696	0	1,633
TOTAL EXPENDITURES:	161,799,439	131,462,907	172,140,485	182,497,237	172,456,304	194,549,980
PERCENT CHANGE:		-18.75%	30.94%	38.82%	0.18%	6.60%
TOTAL POSITIONS:	16.00	16.00	20.00	20.00	20.00	20.00

AGRI - COMMODITY FOOD PROG

101-1362

PROGRAM DESCRIPTION

The Food Distribution Program provides US Department of Agriculture (USDA) commodity foods to schools, senior centers, Indian Reservations, food banks and other eligible agencies and individuals in Nevada. The program also provides food packages to women, infants and children. Low income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers' markets. The food distribution program serves approximately 210 agencies and 10 Indian Reservations throughout the state. Statutory Authority: NRS 333 and Federal Regulations 7CFR part 247, 249 and 250-253.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,176,620	822,350	852,562	852,562	437,016	570,955
BALANCE FORWARD TO NEW YEAR	-822,349	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	160,576	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	294,007	244,150	294,007	325,408	349,377	360,163
FED EMERGENCY FOOD ASSISTANCE	383,709	503,920	391,503	400,454	677,387	409,099
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	433,730	528,724	474,014	459,069	583,227	472,288
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	110,412	187,552	157,019	109,469	190,115	109,000
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	295,550	399,544	331,562	320,361	392,515	333,537
SERVICE & HANDLING CHARGE-A	775,368	759,161	828,568	788,704	1,047,107	802,270
DIRECT SALES - PROCESSING	12,530,453	12,482,281	16,975,750	15,458,349	16,975,750	15,458,349
MISCELLANEOUS REVENUE	11,168	0	11,168	11,168	11,168	11,168
TREASURER'S INTEREST DISTRIB	1,375	0	1,375	1,375	1,375	1,375
REIMBURSEMENT OF EXPENSES	9,014	44,297	11,955	9,709	11,955	9,709
TOTAL RESOURCES:	15,359,633	15,971,979	20,329,483	18,736,628	20,676,992	18,537,913
EXPENDITURES:						
PERSONNEL	809,859	1,033,338	1,033,460	1,033,460	1,054,524	1,054,524
OUT-OF-STATE TRAVEL	0	8,291	0	0	0	0
IN-STATE TRAVEL	1,352	2,228	1,352	1,352	1,352	1,352
OPERATING EXPENSES	39,202	49,435	13,965	13,965	13,868	13,868
EQUIPMENT	83,680	0	0	0	0	0
SHIPPING EXPENSE	173,951	206,991	184,072	182,982	184,072	182,982
FOOD DISTRIBUTION INDIAN RESERVATION	77,811	71,919	88,055	84,343	88,055	87,812
SENIOR FARMER'S MARKET NUTRITION PROGRAM	130,446	142,199	130,446	109,468	130,446	108,999
COMMODITY SUPPLEMENTAL FOOD PROGRAM	448,112	461,663	426,720	459,069	426,720	472,288
EMERGENCY FOOD ASSISTANCE	374,336	268,955	416,830	390,671	416,830	399,104
FOOD PROCESSING PROGRAM	12,566,080	12,482,281	16,975,750	15,458,349	16,975,750	15,458,349

AGRI - COMMODITY FOOD PROG
101-1362

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	104,847	21,845	110,266	110,266	110,266	110,266
UTILITIES	715	5,576	722	3,426	722	3,426
LV METRO BUILDING	249,143	0	0	0	0	0
DEPARTMENT COST ALLOCATION	256,768	330,770	467,498	274,991	469,846	269,051
RESERVE	0	852,562	437,016	570,955	761,210	332,561
PURCHASING ASSESSMENT	43,331	33,926	43,331	43,331	43,331	43,331
TOTAL EXPENDITURES:	15,359,633	15,971,979	20,329,483	18,736,628	20,676,992	18,537,913
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SERVICE & HANDLING CHARGE-A	0	0	-4,296	-1,386	-4,296	-2,682
TOTAL RESOURCES:	0	0	-4,296	-1,386	-4,296	-2,682
EXPENDITURES:						
PERSONNEL	0	0	0	-395	0	-413
OPERATING EXPENSES	0	0	3	-69	3	-91
SHIPPING EXPENSE	0	0	35	-3,490	35	-3,491
FOOD DISTRIBUTION INDIAN RESERVATION	0	0	9	-578	9	-579
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	5	-501	5	-501
EMERGENCY FOOD ASSISTANCE	0	0	10	-296	10	-132
INFORMATION SERVICES	0	0	5,047	19,233	5,047	19,980
PURCHASING ASSESSMENT	0	0	-9,405	-21,280	-9,405	-23,445
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,990	0	5,990
TOTAL EXPENDITURES:	0	0	-4,296	-1,386	-4,296	-2,682

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SERVICE & HANDLING CHARGE-A	0	0	0	-18,654	0	-18,861
TOTAL RESOURCES:	0	0	0	-18,654	0	-18,861
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-330	0	-395
SHIPPING EXPENSE	0	0	0	-427	0	-511
FOOD DISTRIBUTION INDIAN RESERVATION	0	0	0	-106	0	-127
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	0	-72	0	-86
EMERGENCY FOOD ASSISTANCE	0	0	0	-120	0	-143
INFORMATION SERVICES	0	0	0	-17,599	0	-17,599
TOTAL EXPENDITURES:	0	0	0	-18,654	0	-18,861

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SERVICE & HANDLING CHARGE-A	0	0	0	10,372	0	9,493
TOTAL RESOURCES:	0	0	0	10,372	0	9,493
EXPENDITURES:						
PERSONNEL	0	0	0	10,372	0	9,493
TOTAL EXPENDITURES:	0	0	0	10,372	0	9,493

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Buyer position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SERVICE & HANDLING CHARGE-A	0	0	52,374	53,126	67,981	68,823
TOTAL RESOURCES:	0	0	52,374	53,126	67,981	68,823
EXPENDITURES:						
PERSONNEL	0	0	49,115	49,710	67,064	67,676
OPERATING EXPENSES	0	0	1,004	938	321	224
INFORMATION SERVICES	0	0	2,255	2,478	596	923
TOTAL EXPENDITURES:	0	0	52,374	53,126	67,981	68,823
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request is for General Fund appropriations to fund a required match for federal Emergency Food Assistance Program and Food Distribution/Indian Reservation Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,398	98,398	98,398	98,398
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	0	0	-53,398	0	-53,398	0
TOTAL RESOURCES:	0	0	45,000	98,398	45,000	98,398
EXPENDITURES:						
EMERGENCY FOOD ASSISTANCE	0	0	45,000	98,398	45,000	98,398
TOTAL EXPENDITURES:	0	0	45,000	98,398	45,000	98,398

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,625
SERVICE & HANDLING CHARGE-A	0	0	232,998	0	27,988	0
TOTAL RESOURCES:	0	0	232,998	0	27,988	-13,625
EXPENDITURES:						
EQUIPMENT	0	0	232,998	0	27,988	0
INFORMATION SERVICES	0	0	0	13,625	0	6,255
RESERVE	0	0	0	-13,625	0	-19,880
TOTAL EXPENDITURES:	0	0	232,998	0	27,988	-13,625

E711 EQUIPMENT REPLACEMENT

This request replaces vehicles that are at least 10 years old or have a minimum of 100,000 miles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,626
SERVICE & HANDLING CHARGE-A	0	0	13,638	0	7,692	0
TOTAL RESOURCES:	0	0	13,638	0	7,692	-28,626
EXPENDITURES:						
EQUIPMENT	0	0	0	28,626	0	28,271
INFORMATION SERVICES	0	0	13,638	0	7,692	0
RESERVE	0	0	0	-28,626	0	-56,897
TOTAL EXPENDITURES:	0	0	13,638	0	7,692	-28,626

E804 COST ALLOCATION

This request funds adjustments to department cost allocation - see Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,843
TOTAL RESOURCES:	0	0	0	0	0	-39,843
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	39,843	0	39,971
RESERVE	0	0	0	-39,843	0	-79,814
TOTAL EXPENDITURES:	0	0	0	0	0	-39,843

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,319	0	-20,228	0
TOTAL RESOURCES:	0	0	3,319	0	-20,228	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,398	98,398	98,398	98,398
BALANCE FORWARD FROM PREVIOUS YEAR	1,176,620	822,350	852,562	852,562	415,248	488,861
BALANCE FORWARD TO NEW YEAR	-822,349	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	160,576	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	294,007	244,150	294,007	325,408	349,377	360,163
FED EMERGENCY FOOD ASSISTANCE	383,709	503,920	391,503	400,454	677,387	409,099
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	433,730	528,724	474,014	459,069	583,227	472,288
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	110,412	187,552	157,019	109,469	190,115	109,000
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	295,550	399,544	278,164	320,361	339,117	333,537
SERVICE & HANDLING CHARGE-A	775,368	759,161	1,126,601	832,162	1,148,012	859,043

AGRI - COMMODITY FOOD PROG
101-1362

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DIRECT SALES - PROCESSING	12,530,453	12,482,281	16,975,750	15,458,349	16,975,750	15,458,349
MISCELLANEOUS REVENUE	11,168	0	11,168	11,168	11,168	11,168
TREASURER'S INTEREST DISTRIB	1,375	0	1,375	1,375	1,375	1,375
REIMBURSEMENT OF EXPENSES	9,014	44,297	11,955	9,709	11,955	9,709
TOTAL RESOURCES:	15,359,633	15,971,979	20,672,516	18,878,484	20,801,129	18,610,990
EXPENDITURES:						
PERSONNEL	809,859	1,033,338	1,082,575	1,093,147	1,121,588	1,131,280
OUT-OF-STATE TRAVEL	0	8,291	0	0	0	0
IN-STATE TRAVEL	1,352	2,228	1,352	1,352	1,352	1,352
OPERATING EXPENSES	39,202	49,435	14,972	14,504	14,192	13,606
EQUIPMENT	83,680	0	232,998	28,626	27,988	28,271
SHIPPING EXPENSE	173,951	206,991	184,107	179,065	184,107	178,980
FOOD DISTRIBUTION INDIAN RESERVATION	77,811	71,919	88,064	83,659	88,064	87,106
SENIOR FARMER'S MARKET NUTRITION PROGRAM	130,446	142,199	130,446	109,468	130,446	108,999
COMMODITY SUPPLEMENTAL FOOD PROGRAM	448,112	461,663	426,725	458,496	426,725	471,701
EMERGENCY FOOD ASSISTANCE	374,336	268,955	461,840	488,653	461,840	497,227
FOOD PROCESSING PROGRAM	12,566,080	12,482,281	16,975,750	15,458,349	16,975,750	15,458,349
INFORMATION SERVICES	104,847	21,845	131,206	128,003	123,601	119,825
UNIFORMS	0	0	3,319	0	1,540	0
UTILITIES	715	5,576	722	3,426	722	3,426
LV METRO BUILDING	249,143	0	0	0	0	0
DEPARTMENT COST ALLOCATION	256,768	330,770	489,266	314,834	487,705	309,022
RESERVE	0	852,562	415,248	488,861	721,583	175,970
PURCHASING ASSESSMENT	43,331	33,926	33,926	22,051	33,926	19,886
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,990	0	5,990
TOTAL EXPENDITURES:	15,359,633	15,971,979	20,672,516	18,878,484	20,801,129	18,610,990
PERCENT CHANGE:		3.99%	29.43%	18.20%	0.62%	-1.42%
TOTAL POSITIONS:	15.00	15.00	16.00	16.00	16.00	16.00

AGRI - DAIRY FUND

233-4470

PROGRAM DESCRIPTION

The Dairy Commission is dedicated to assuring the availability of wholesome, nutritious dairy products and to promoting a business climate that is economically viable for those who produce, process, and market dairy products in the State of Nevada.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	802,466	982,793	1,100,434	890,349	858,691	830,899
BALANCE FORWARD TO NEW YEAR	-982,792	0	0	0	0	0
YOGURT ASSESSMENTS	809,200	730,392	730,392	723,886	730,392	724,468
MILK AND CREAM ASSESSMENTS	120,102	0	0	0	0	0
ICE CREAM ASSESSMENTS	130,274	109,914	109,914	109,914	109,914	109,914
COTTAGE CHEESE ASSESSMENTS	59,068	53,239	53,239	53,239	53,239	53,239
PRIOR YEAR ASSESSMENTS	0	14,897	14,897	14,897	14,897	14,897
DAIRY PERMIT FEES	19,225	9,273	9,273	9,273	9,273	9,273
DISTRIBUTOR FEES	5,255	5,679	5,679	5,679	5,679	5,679
TREASURER'S INTEREST DISTRIB	4,007	941	941	941	941	941
TRANSFER FROM BA 2691	41,946	0	41,946	41,946	41,946	41,946
TOTAL RESOURCES:	1,008,751	1,907,128	2,066,715	1,850,124	1,824,972	1,791,256
EXPENDITURES:						
PERSONNEL	642,462	705,109	742,245	742,245	758,872	758,872
OUT-OF-STATE TRAVEL	706	1,267	706	706	706	706
IN-STATE TRAVEL	9,621	10,355	9,621	9,619	9,621	9,619
OPERATING EXPENSES	91,607	80,797	111,031	82,536	106,531	82,536
EQUIPMENT	31,994	0	0	0	0	0
BIRD NUISANCE CONTROL	6,650	20,000	10,000	10,000	10,000	10,000
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	483	1,740	34,308	983	34,308	983
INFORMATION SERVICES	5,986	5,337	4,725	4,725	4,725	4,725
TRAINING	8,610	13,697	9,380	9,380	9,380	9,380
LV METRO BUILDING	30,134	0	0	0	0	0
DEPARTMENT COST ALLOCATIONS	180,184	170,490	285,694	158,717	286,603	155,376
RESERVE	0	890,349	858,691	830,899	603,912	758,745
PURCHASING ASSESSMENT	314	1,035	314	314	314	314
ATTORNEY GENERAL COST ALLOC	0	6,952	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,008,751	1,907,128	2,066,715	1,850,124	1,824,972	1,791,256
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,526	-40,807
TOTAL RESOURCES:	0	0	0	0	-14,526	-40,807
EXPENDITURES:						
PERSONNEL	0	0	0	-853	0	-888
OPERATING EXPENSES	0	0	5	6	5	-7
INFORMATION SERVICES	0	0	487	659	487	1,107
RESERVE	0	0	-14,526	-40,807	-27,038	-80,517
PURCHASING ASSESSMENT	0	0	721	634	721	1,005
STATEWIDE COST ALLOCATION PLAN	0	0	0	27,270	0	27,270
ATTORNEY GENERAL COST ALLOC	0	0	13,313	13,091	11,299	11,223
TOTAL EXPENDITURES:	0	0	0	0	-14,526	-40,807

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	781
TOTAL RESOURCES:	0	0	0	0	0	781
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-781	0	-930

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	781	0	1,711
TOTAL EXPENDITURES:	0	0	0	0	0	781

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
YOGURT ASSESSMENTS	0	0	0	6,506	0	5,924
TOTAL RESOURCES:	0	0	0	6,506	0	5,924
EXPENDITURES:						
PERSONNEL	0	0	0	6,506	0	5,924
TOTAL EXPENDITURES:	0	0	0	6,506	0	5,924

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request identifies the funding source for expenses related to medical marijuana testing.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 4545	0	0	0	15,620	0	11,120
TOTAL RESOURCES:	0	0	0	15,620	0	11,120
EXPENDITURES:						
MEDICAL MARIJUANA TESTING	0	0	0	15,620	0	11,120
TOTAL EXPENDITURES:	0	0	0	15,620	0	11,120

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Manpower employees to transport Moolisa, the dairy cow model, to various elementary school events.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,325
TOTAL RESOURCES:	0	0	0	0	0	-33,325
EXPENDITURES:						
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	0	0	0	33,325	0	33,325
RESERVE	0	0	0	-33,325	0	-66,650
TOTAL EXPENDITURES:	0	0	0	0	0	-33,325

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in and out-of-state travel due to an increase in site reviews and training, and additional operating expenses for laboratory testing.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,058	-7,405
TOTAL RESOURCES:	0	0	0	0	-6,058	-7,405
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,578	4,603	1,048	1,073
OPERATING EXPENSES	0	0	23	0	23	0
TRAINING	0	0	1,457	2,802	4,946	6,221
RESERVE	0	0	-6,058	-7,405	-12,075	-14,699
TOTAL EXPENDITURES:	0	0	0	0	-6,058	-7,405

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a database subscription to assist dairy companies with the import and export of data.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,500

AGRI - DAIRY FUND
233-4470

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-3,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,500	0	3,500
RESERVE	0	0	0	-3,500	0	-7,000
TOTAL EXPENDITURES:	0	0	0	0	0	-3,500

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

The request funds additions to the uniform allowance package.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,467
TOTAL RESOURCES:	0	0	0	0	0	-1,467
EXPENDITURES:						
UNIFORMS	0	0	0	1,467	0	718
RESERVE	0	0	0	-1,467	0	-2,185
TOTAL EXPENDITURES:	0	0	0	0	0	-1,467

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the departments technology investment request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	33,704	33,704
RESERVE	0	0	0	0	-33,704	-33,704
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,584	-6,336
TOTAL RESOURCES:	0	0	0	0	-6,584	-6,336
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,584	6,336	17,153	15,811
RESERVE	0	0	-6,584	-6,336	-23,737	-22,147
TOTAL EXPENDITURES:	0	0	0	0	-6,584	-6,336

E720 NEW EQUIPMENT

This request funds new equipment for laboratory services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-88,300	-93,331
TOTAL RESOURCES:	0	0	0	0	-88,300	-93,331
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,031	0	5,031
EQUIPMENT	0	0	88,300	88,300	35,320	35,320
RESERVE	0	0	-88,300	-93,331	-123,620	-133,682
TOTAL EXPENDITURES:	0	0	0	0	-88,300	-93,331

E804 COST ALLOCATION

This request funds department cost allocation enhancements to Administration budget account 4554.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,714
TOTAL RESOURCES:	0	0	0	0	0	-22,714

AGRI - DAIRY FUND
233-4470

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	22,714	0	22,724
RESERVE	0	0	0	-22,714	0	-45,438
TOTAL EXPENDITURES:	0	0	0	0	0	-22,714

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-36,610	0
TOTAL RESOURCES:	0	0	0	0	-36,610	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	802,466	982,793	1,100,434	890,349	706,613	622,795
BALANCE FORWARD TO NEW YEAR	-982,792	0	0	0	0	0
YOGURT ASSESSMENTS	809,200	730,392	730,392	730,392	730,392	730,392
MILK AND CREAM ASSESSMENTS	120,102	0	0	0	0	0
ICE CREAM ASSESSMENTS	130,274	109,914	109,914	109,914	109,914	109,914
COTTAGE CHEESE ASSESSMENTS	59,068	53,239	53,239	53,239	53,239	53,239
PRIOR YEAR ASSESSMENTS	0	14,897	14,897	14,897	14,897	14,897
DAIRY PERMIT FEES	19,225	9,273	9,273	9,273	9,273	9,273
DISTRIBUTOR FEES	5,255	5,679	5,679	5,679	5,679	5,679
TREASURER'S INTEREST DISTRIB	4,007	941	941	941	941	941
TRANS FROM B/A 4545	0	0	0	15,620	0	11,120
TRANSFER FROM BA 2691	41,946	0	41,946	41,946	41,946	41,946
TOTAL RESOURCES:	1,008,751	1,907,128	2,066,715	1,872,250	1,672,894	1,600,196
EXPENDITURES:						
PERSONNEL	642,462	705,109	742,245	747,898	758,872	763,908
OUT-OF-STATE TRAVEL	706	1,267	706	706	706	706

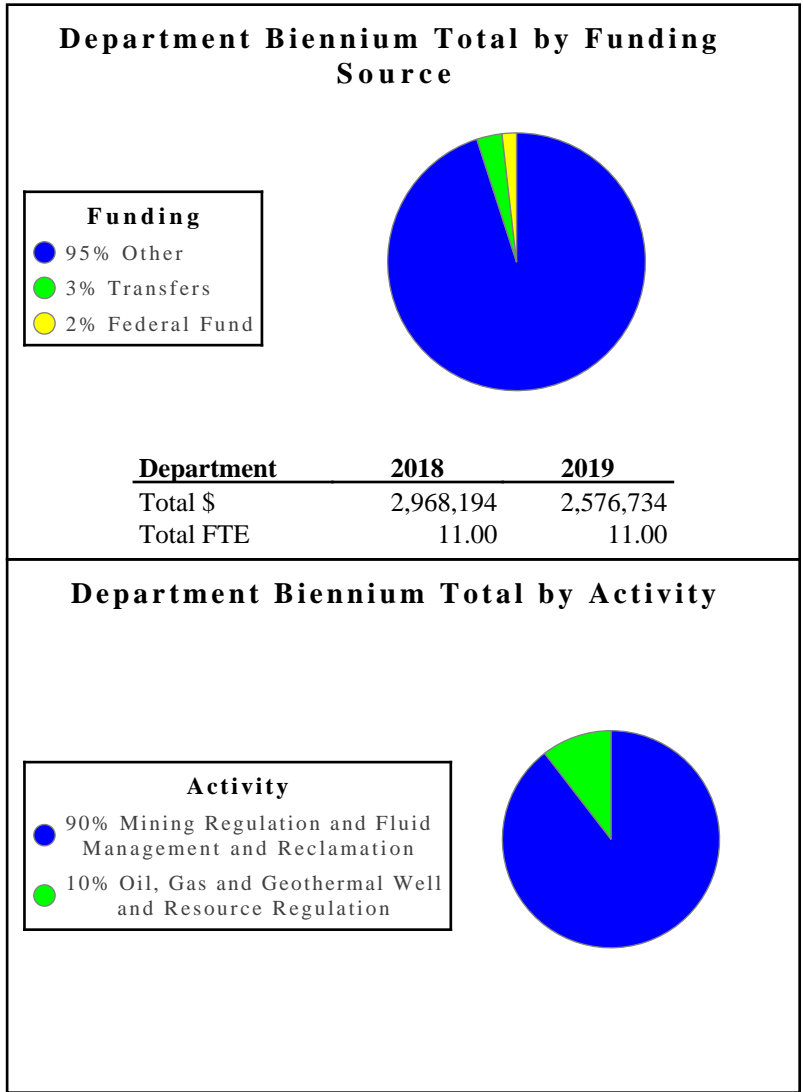
AGRI - DAIRY FUND
233-4470

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	9,621	10,355	14,199	14,222	10,669	10,692
OPERATING EXPENSES	91,607	80,797	111,059	90,292	140,263	123,834
EQUIPMENT	31,994	0	88,300	88,300	35,320	35,320
MEDICAL MARIJUANA TESTING	0	0	0	15,620	0	11,120
BIRD NUISANCE CONTROL	6,650	20,000	10,000	10,000	10,000	10,000
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	483	1,740	34,308	34,308	34,308	34,308
INFORMATION SERVICES	5,986	5,337	11,796	11,720	22,365	21,643
UNIFORMS	0	0	1,168	1,467	434	718
TRAINING	8,610	13,697	10,837	12,182	14,326	15,601
LV METRO BUILDING	30,134	0	0	0	0	0
DEPARTMENT COST ALLOCATIONS	180,184	170,490	321,136	181,431	317,096	178,100
RESERVE	0	890,349	706,613	622,795	316,201	354,434
PURCHASING ASSESSMENT	314	1,035	1,035	948	1,035	1,319
STATEWIDE COST ALLOCATION PLAN	0	0	0	27,270	0	27,270
ATTORNEY GENERAL COST ALLOC	0	6,952	13,313	13,091	11,299	11,223
TOTAL EXPENDITURES:	1,008,751	1,907,128	2,066,715	1,872,250	1,672,894	1,600,196
PERCENT CHANGE:		89.06%	8.37%	-1.83%	-19.06%	-14.53%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

COMMISSION ON MINERAL RESOURCES - The Commission on Mineral Resources advises and makes recommendations to the Governor, the Mining Oversight and Accountability Commission, and the Legislature concerning the policies of the state relating to minerals, stays informed in the field of legislation and administration charged to the division, and adopts regulations and policies necessary for carrying out the duties of the commission and division.

Department Budget Highlights:

1. **Commission on Mineral Resources** - The Governor's Executive Budget contains no significant changes.



Activity: Oil, Gas and Geothermal Well and Resource Regulation

Permitting and operations of oil, gas and geothermal drilling and production.

Performance Measures

1. Percent of Oil, Gas and Geothermal Wells Monitored

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.64%	33.69%	60.00%	40.98%	40.80%	40.63%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	44,134	44,134
Other	\$	221,028	221,028
Federal Fund	\$	25,000	25,000
TOTAL	\$	290,162	290,162
Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		290,162	290,162

Activity: Mining Regulation and Fluid Management and Reclamation

The Division operates the Nevada Abandoned Mine Lands safety program. This program involves field work to discover and document abandoned mine land hazards on both private and federal lands, secure these hazards as appropriate to protect the public and wildlife, and maintain a GIS database of the hazards and work performed.

Performance Measures

1. Percent of Hazardous Abandoned Mine Openings Secured

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.06%	80.40%	80.97%	80.88%	80.95%	81.02%

2. Abandoned Mine Lands and Minerals Education Presentations per Employee

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	196	180	252	180	220	180

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	44,134	44,134
Other	\$	2,608,898	2,217,438
Federal Fund	\$	25,000	25,000
TOTAL	\$	2,678,032	2,286,572

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		2,678,032	2,286,572

DIVISION OF MINERALS

101-4219

PROGRAM DESCRIPTION

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites and Tunnel Rights; NRS 519A, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; and NRS 534A, Geothermal Resources.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	856,757	1,061,288	985,603	985,603	979,560	900,982
BALANCE FORWARD TO NEW YEAR	-1,061,287	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	49,000	50,000	50,000	50,000	50,000	50,000
USFS ASSISTANCE AGREEMENT	17,859	0	0	0	0	0
OIL AND GAS PERMITS AND FEES	39,769	90,000	36,063	36,063	36,063	36,063
OIL PERMIT FEES	4,100	6,000	6,000	6,000	6,000	6,000
MINING REGULATION FEES	1,182,258	1,053,184	944,538	944,538	892,590	892,590
DANGEROUS MINE FEES	492,608	438,827	629,692	629,692	595,060	595,060
GEOHERMAL FEES	163,900	120,750	163,800	175,000	163,800	175,000
AML SECURING FEE	45,220	108,740	45,100	45,100	45,100	45,100
PRINTING SALES	0	300	0	0	0	0
PUBLICATION SALES	1,831	2,757	1,831	1,831	1,831	1,831
PRIOR YEAR REFUNDS	26	0	0	0	0	0
EXCESS PROPERTY SALES	21,604	0	0	0	0	0
ROYALTY INCOME	98	1,550	98	98	98	98
TREASURER'S INTEREST DISTRIB	5,824	2,041	6,000	6,000	6,000	6,000
TRANSFER FROM RECLAMATION BOND POOL BA 4220	88,269	75,800	88,269	88,269	88,269	88,269
TOTAL RESOURCES:	1,907,836	3,011,237	2,956,994	2,968,194	2,864,371	2,796,993
EXPENDITURES:						
PERSONNEL	1,095,425	1,054,725	1,108,606	1,170,641	1,108,519	1,170,607
OUT-OF-STATE TRAVEL	5,256	11,947	11,113	11,113	11,113	11,113
IN-STATE TRAVEL	16,865	29,339	16,865	16,865	16,865	16,865
OPERATING EXPENSES	103,609	106,306	119,757	119,151	121,491	121,027
BOARD TRAVEL	1,793	2,914	1,793	1,793	1,793	1,793
SPECIAL PROJECTS	388,535	403,309	352,863	447,863	17,927	112,926
LAS VEGAS OFFICE	32,612	36,474	34,046	33,224	34,766	33,994
OIL, GAS & GEOTHERMAL	9,535	20,149	14,429	12,307	15,629	13,007

DIVISION OF MINERALS
101-4219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ABANDONED MINE SUPPORT	133,237	161,066	134,650	141,363	138,140	141,020
INFORMATION SERVICES	18,724	32,453	6,870	6,450	6,870	5,597
AML ENHANCEMENTS	45,803	54,792	120,000	50,000	120,000	50,000
RESERVE	0	985,603	979,560	900,982	1,214,816	1,062,602
PURCHASING ASSESSMENT	1,149	1,448	1,149	1,149	1,149	1,149
STATE COST ALLOCATION	0	37,608	0	0	0	0
AG COST ALLOCATION	55,293	73,104	55,293	55,293	55,293	55,293
TOTAL EXPENDITURES:	1,907,836	3,011,237	2,956,994	2,968,194	2,864,371	2,796,993
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,442	-41,719
TOTAL RESOURCES:	0	0	0	0	-43,442	-41,719
EXPENDITURES:						
PERSONNEL	0	0	0	-1,975	0	-1,890
OPERATING EXPENSES	0	0	12	-159	12	-176
OIL, GAS & GEOTHERMAL	0	0	0	26	0	26
ABANDONED MINE SUPPORT	0	0	-85	585	-85	589
INFORMATION SERVICES	0	0	3,396	886	3,396	1,434
RESERVE	0	0	-43,442	-41,719	-64,375	-64,852
PURCHASING ASSESSMENT	0	0	299	3,207	299	5,839
STATE COST ALLOCATION	0	0	72,604	72,604	72,604	72,604
AG COST ALLOCATION	0	0	-32,784	-33,455	-55,293	-55,293
TOTAL EXPENDITURES:	0	0	0	0	-43,442	-41,719

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,114
TOTAL RESOURCES:	0	0	0	0	0	4,114
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-953	0	-1,199
ABANDONED MINE SUPPORT	0	0	0	-2,811	0	-2,816
INFORMATION SERVICES	0	0	0	-350	0	-350
RESERVE	0	0	0	4,114	0	8,479
TOTAL EXPENDITURES:	0	0	0	0	0	4,114

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,373
TOTAL RESOURCES:	0	0	0	0	0	-8,373
EXPENDITURES:						
PERSONNEL	0	0	0	8,373	0	7,526
RESERVE	0	0	0	-8,373	0	-15,899
TOTAL EXPENDITURES:	0	0	0	0	0	-8,373

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds exhibition costs at the Prospector and Developers Association of Canada (PDAC) annual convention in Toronto, Canada for 2018 and 2019 to increase awareness and promotion of international business opportunities for mineral exploration and extraction in Nevada.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,336	-25,336
TOTAL RESOURCES:	0	0	0	0	-25,336	-25,336
EXPENDITURES:						
SPECIAL PROJECTS	0	0	25,336	25,336	25,336	25,336
RESERVE	0	0	-25,336	-25,336	-50,672	-50,672
TOTAL EXPENDITURES:	0	0	0	0	-25,336	-25,336

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds online training courses for one staff necessary to improve and maintain efficiencies of the current abandoned mine lands multi-user geodatabase and ArcGIS applications.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,710	-3,710
TOTAL RESOURCES:	0	0	0	0	-3,710	-3,710
EXPENDITURES:						
TRAINING	0	0	3,710	3,710	3,710	3,710
RESERVE	0	0	-3,710	-3,710	-7,420	-7,420
TOTAL EXPENDITURES:	0	0	0	0	-3,710	-3,710

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of one agency vehicle with a Fleet Services vehicle in accordance with the state vehicle replacement policy.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
ABANDONED MINE SUPPORT	0	0	0	0	0	2,757

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	0	0	-2,757
TOTAL EXPENDITURES:	0	0	0	0	0	0

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the securings of additional abandoned mine hazardous sites throughout the state.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-70,000
TOTAL RESOURCES:	0	0	0	0	0	-70,000
EXPENDITURES:						
AML ENHANCEMENTS	0	0	0	70,000	0	70,000
RESERVE	0	0	0	-70,000	0	-140,000
TOTAL EXPENDITURES:	0	0	0	0	0	-70,000

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,651	-15,651
TOTAL RESOURCES:	0	0	0	0	-15,651	-15,651
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,651	15,651	17,421	17,421
RESERVE	0	0	-15,651	-15,651	-33,072	-33,072
TOTAL EXPENDITURES:	0	0	0	0	-15,651	-15,651

E711 EQUIPMENT REPLACEMENT

This request funds software upgrade or replacement in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-273	-133
TOTAL RESOURCES:	0	0	0	0	-273	-133
EXPENDITURES:						
INFORMATION SERVICES	0	0	273	133	1,365	1,365
RESERVE	0	0	-273	-133	-1,638	-1,498
TOTAL EXPENDITURES:	0	0	0	0	-273	-133

E712 EQUIPMENT REPLACEMENT

This request funds replacement of two exhibit display booths, printed graphic cartridges, and one desk.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,100	-14,100
TOTAL RESOURCES:	0	0	0	0	-14,100	-14,100
EXPENDITURES:						
EQUIPMENT	0	0	300	300	0	0
SPECIAL PROJECTS	0	0	13,800	13,800	4,800	4,800
RESERVE	0	0	-14,100	-14,100	-18,900	-18,900
TOTAL EXPENDITURES:	0	0	0	0	-14,100	-14,100

E815 UNCLASSIFIED POSITION CHANGES

This request funds salary increases for one unclassified Chief of Dangerous Mines position and three unclassified Minerals Field Specialist positions to salaries comparable to classified positions with similar responsibilities in the Department of Conservation and Natural Resources.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,351

DIVISION OF MINERALS
101-4219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-45,351
EXPENDITURES:						
PERSONNEL	0	0	0	45,351	0	45,320
RESERVE	0	0	0	-45,351	0	-90,671
TOTAL EXPENDITURES:	0	0	0	0	0	-45,351

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-85,000	0
TOTAL RESOURCES:	0	0	0	0	-85,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	856,757	1,061,288	985,603	985,603	792,048	680,723
BALANCE FORWARD TO NEW YEAR	-1,061,287	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	49,000	50,000	50,000	50,000	50,000	50,000
USFS ASSISTANCE AGREEMENT	17,859	0	0	0	0	0
OIL AND GAS PERMITS AND FEES	39,769	90,000	36,063	36,063	36,063	36,063
OIL PERMIT FEES	4,100	6,000	6,000	6,000	6,000	6,000
MINING REGULATION FEES	1,182,258	1,053,184	944,538	944,538	892,590	892,590
DANGEROUS MINE FEES	492,608	438,827	629,692	629,692	595,060	595,060
GEOHERMAL FEES	163,900	120,750	163,800	175,000	163,800	175,000
AML SECURING FEE	45,220	108,740	45,100	45,100	45,100	45,100
PRINTING SALES	0	300	0	0	0	0
PUBLICATION SALES	1,831	2,757	1,831	1,831	1,831	1,831
PRIOR YEAR REFUNDS	26	0	0	0	0	0
EXCESS PROPERTY SALES	21,604	0	0	0	0	0
ROYALTY INCOME	98	1,550	98	98	98	98

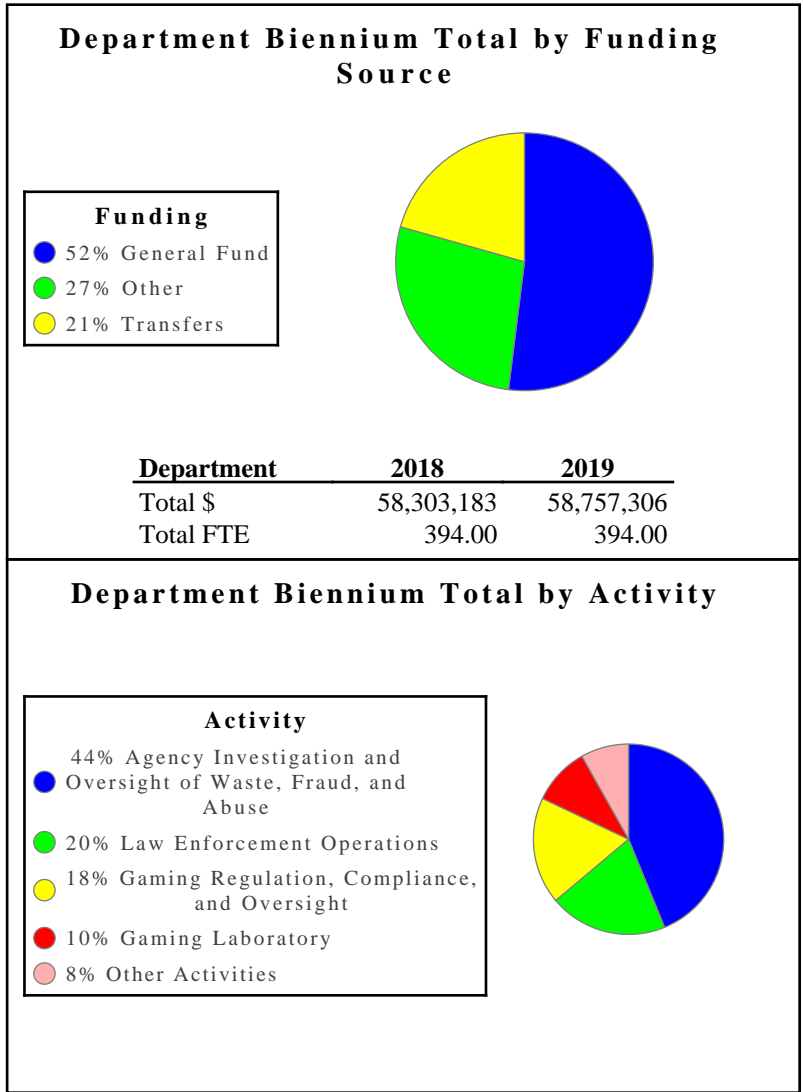
DIVISION OF MINERALS
101-4219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	5,824	2,041	6,000	6,000	6,000	6,000
TRANSFER FROM RECLAMATION BOND POOL BA 4220	88,269	75,800	88,269	88,269	88,269	88,269
TOTAL RESOURCES:	1,907,836	3,011,237	2,956,994	2,968,194	2,676,859	2,576,734
EXPENDITURES:						
PERSONNEL	1,095,425	1,054,725	1,108,606	1,222,390	1,108,519	1,221,563
OUT-OF-STATE TRAVEL	5,256	11,947	11,113	11,113	11,113	11,113
IN-STATE TRAVEL	16,865	29,339	16,865	16,865	16,865	16,865
OPERATING EXPENSES	103,609	106,306	119,769	118,039	121,503	119,652
EQUIPMENT	0	0	300	300	0	0
BOARD TRAVEL	1,793	2,914	1,793	1,793	1,793	1,793
SPECIAL PROJECTS	388,535	403,309	476,999	486,999	133,063	143,062
LAS VEGAS OFFICE	32,612	36,474	34,046	33,224	34,766	33,994
OIL, GAS & GEOTHERMAL	9,535	20,149	14,429	12,333	15,629	13,033
ABANDONED MINE SUPPORT	133,237	161,066	134,565	139,137	138,055	141,550
INFORMATION SERVICES	18,724	32,453	26,190	22,770	29,052	25,467
TRAINING	0	0	3,710	3,710	3,710	3,710
AML ENHANCEMENTS	45,803	54,792	120,000	120,000	120,000	120,000
RESERVE	0	985,603	792,048	680,723	868,739	645,340
PURCHASING ASSESSMENT	1,149	1,448	1,448	4,356	1,448	6,988
STATE COST ALLOCATION	0	37,608	72,604	72,604	72,604	72,604
AG COST ALLOCATION	55,293	73,104	22,509	21,838	0	0
TOTAL EXPENDITURES:	1,907,836	3,011,237	2,956,994	2,968,194	2,676,859	2,576,734
PERCENT CHANGE:		57.84%	-1.80%	-1.43%	-9.47%	-13.19%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

GAMING CONTROL BOARD - The State Gaming Control Board governs Nevada's gaming industry through strict regulation of all persons, locations, practices, associations, and related activities. The board protects the integrity and the stability of the industry and ensures the collection of gaming taxes and fees that are an essential source of state revenue.

Department Budget Highlights:

1. **Modernize Gaming Technology** - The State Gaming Control Board received funding starting in the 2013-2015 biennium to begin the migration from a Common Business Oriented Language based system. Funding for phase three of this project will continue the development.



Activity: Gaming Regulation, Compliance, and Oversight

This activity audits casinos and other licensees to determine whether they accurately reported and paid gaming and entertainment taxes. This activity also reviews these entities for compliance with regulations pertaining to gaming and live entertainment operations. Finally, a small section collects and distributes gaming taxes and fees.

Performance Measures

1. Average Length of Audit Cycle - Group 1

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2.31	2.33	2.39	2.5	2.5	2.5

2. Average Length of Audit Cycle - Group 2

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2.08	2.25	2.35	2.4

Population / Workload

1. Total Number of Non-Restricted Group 1 Licensees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	150	146	152	145	145	145	145

2. Total Number of Non-Restricted Group 2 Licensees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	299	305	306	312	312	312	312

3. Total Slot Route Operators, Manufacturers and Distributor Licensees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	424	433	411	419	419	419	419

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,093,274	1,093,274
Other	\$	0	0
General Fund	\$	9,507,198	9,574,108
TOTAL	\$	10,600,472	10,667,382

Goals	FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming	10,600,472	10,667,382

Activity: Law Enforcement Operations

This activity is the law enforcement arm of the Gaming Control Board. It conducts criminal and regulatory investigations, arbitrates disputes between patrons and licensees, gathers intelligence on organized crime groups involved in gaming related activities, conducts background investigations on gaming employees, and reviews new casino games.

Performance Measures

1. Percent of Gaming Disputes Resolved in 30 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	81.71%	79.13%	79.13%	79.13%	79.13%

2. Percent of Objected Gaming Employee Background Checks Notified in 100 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.13%	87.14%	82.09%	82.09%	82.09%	82.09%

Population / Workload

1. Total Number of Casinos or Licensed Locations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,460	2,458	2,452	2,426	2,426	2,426	2,426

2. Total Number of Patron Disputes

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	483	585	575	575	575	575

3. Total Number of Gaming Registration Cases

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	663	583	575	575	575	575

Resources

Funding		FY 2018	FY 2019
Transfers	\$	732,902	732,902
Other	\$	2,057,006	2,057,006
General Fund	\$	8,866,821	9,035,615
TOTAL	\$	11,656,729	11,825,523

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	11,656,729	11,825,523

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts investigations on gaming license and key employee applicants. The results are used by the Gaming Control Board and Gaming Commission as a basis for licensing decisions. The Corporate Securities section monitors publicly traded corporations involved in gaming for actions affected by the gaming industry.

Performance Measures

1. Average Percentage of Non-Restricted Billable Hours per Employee

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.00%	75.17%	75.22%	83.61%	75.17%	75.17%	75.17%

2. Average Percentage of Corporate Securities Billable Hours per Employee

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.11%	79.11%	71.33%	73.39%	80.00%	80.00%	80.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	8,093,696	8,092,131
Other	\$	13,977,069	13,972,410
General Fund	\$	3,546,728	3,614,246
TOTAL	\$	25,617,494	25,678,787

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	25,617,494	25,678,787

Activity: Gaming Laboratory

The Gaming Lab reviews gaming devices and modifications for approval by the Board and Commission. The Lab also inspects gaming devices to ensure the continued integrity and analyzes devices and systems to assist in gaming patron disputes. Additionally, the Lab tests new casino games, associated equipment and other gaming systems.

Performance Measures

1. Average Number of Days to Inspect Gaming Device Modifications

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11	7	7	8	7	7	7

Population / Workload

1. Total Number of Gaming Devices Statewide

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	179,776	176,073	174,548	169,723	169,723	169,723	169,723

2. Total Number of Manufacturers and Distributors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	362	373	365	366	366	366	366

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,152,789	2,152,372
Other	\$	0	0
General Fund	\$	3,546,728	3,614,246
TOTAL	\$	5,699,517	5,766,618

Goals	FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming	5,699,517	5,766,618

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is the internal services for the Board's operations, the Commission, the Board Members and the Executive Secretary.

Performance Measures

1. Help Desk Request Closure Time in Hours

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20	19	23.75	23.5	20	20	20

Population / Workload

1. Board and Commission Meetings Held

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32	29	27	28	28	28

2. Total Information Technology Help Desk Requests

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,296	4,354	4,471	4,471	4,471	4,471

3. Total Number of Gaming Licenses Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,933	2,981	2,961	2,929	2,929	2,929	2,929

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	4,728,971	4,818,995
TOTAL	\$	4,728,971	4,818,995
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		4,728,971	4,818,995

GCB - GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

The Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, which are an essential source of state revenue; and to maintain public confidence and trust in gaming.

BASE

This request continues funding for 404 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,950,174	30,523,896	28,665,329	28,584,620	28,856,385	28,761,477
REVERSIONS	-1,682,560	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	402,392	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-402,392	0	0	0	0	0
REGISTRATION FEES	1,150	960	1,150	1,150	1,150	1,150
INVESTIGATION FEES	1,815,485	2,089,275	1,930,575	1,930,575	1,930,575	1,930,575
SURVEY FEES	64,550	67,437	64,550	64,550	64,550	64,550
CUSTOMER CONVENIENCE FEE	32,093	52,020	30,521	22,933	30,984	22,933
PHOTOCOPY SERVICE CHARGE	1,361	3,302	3,302	3,302	3,302	3,302
TRAINING CHARGE	22,500	35,000	22,500	20,070	22,500	20,070
FINES/FORFEITURES/PENALTIES	37,254	17,000	17,000	17,000	17,000	17,000
MISCELLANEOUS REVENUE	125	741	728	728	728	728
TRANS FROM GAMING INVESTIGATIVE	10,858,313	13,001,053	12,697,284	12,660,242	12,709,754	12,664,373
TOTAL RESOURCES:	40,698,053	46,193,076	43,432,939	43,305,170	43,636,928	43,486,158
EXPENDITURES:						
PERSONNEL	34,007,058	37,918,347	38,525,838	38,426,752	38,609,733	38,509,695
OUT-OF-STATE TRAVEL	34,137	35,213	34,137	34,137	34,137	34,137
IN-STATE TRAVEL	617,691	682,644	622,428	622,428	622,428	622,428
OPERATING EXPENSES	3,216,655	3,622,894	3,444,676	3,425,379	3,530,063	3,512,154
INVESTIGATIONS	2,545	5,136	4,843	3,537	4,843	3,537
GAMING LAB	39,266	21,075	38,872	38,872	38,872	38,872
INFORMATION SERVICES	946,062	1,197,764	584,546	580,466	619,253	591,736
OSHA	5,751	5,757	5,890	1,890	5,890	1,890
TRAINING	164,793	167,321	164,793	164,793	164,793	164,793
ALPHA MIGRATION PROJECT PHASE 3	1,657,179	2,524,861	0	0	0	0
PURCHASING ASSESSMENT	6,916	12,064	6,916	6,916	6,916	6,916

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	40,698,053	46,193,076	43,432,939	43,305,170	43,636,928	43,486,158
TOTAL POSITIONS:	403.00	404.00	404.00	404.00	404.00	404.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,354	-135,328	4,354	-83,630
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-21,809	0	-21,028
TOTAL RESOURCES:	0	0	4,354	-157,137	4,354	-104,658
EXPENDITURES:						
PERSONNEL	0	0	0	-68,316	0	-65,752
IN-STATE TRAVEL	0	0	0	-82,061	0	-108,831
OPERATING EXPENSES	0	0	143	-21,309	143	30,472
INFORMATION SERVICES	0	0	-937	10,348	-937	30,503
PURCHASING ASSESSMENT	0	0	5,148	4,201	5,148	8,950
TOTAL EXPENDITURES:	0	0	4,354	-157,137	4,354	-104,658

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,838	0	-17,039
TOTAL RESOURCES:	0	0	0	-13,838	0	-17,039
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-13,838	0	-17,039

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-13,838	0	-17,039

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,108,981	0	1,230,988
TOTAL RESOURCES:	0	0	0	1,108,981	0	1,230,988
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	1,108,981	0	1,230,988
TOTAL EXPENDITURES:	0	0	0	1,108,981	0	1,230,988

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	227,748	0	205,787
TRANS FROM GAMING INVESTIGATIVE	0	0	0	78,011	0	69,332
TOTAL RESOURCES:	0	0	0	305,759	0	275,119
EXPENDITURES:						
PERSONNEL	0	0	0	305,759	0	275,119
TOTAL EXPENDITURES:	0	0	0	305,759	0	275,119

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates seven vacant Agent, Investigations positions in the Investigations Division. This request is a companion to E225 in the Gaming Control Board Investigative Fund, budget account 4063.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	-664,567	-668,673	-664,567	-668,512
TOTAL RESOURCES:	0	0	-664,567	-668,673	-664,567	-668,512
EXPENDITURES:						
PERSONNEL	0	0	-661,920	-665,940	-661,920	-665,440
OPERATING EXPENSES	0	0	-818	-701	-818	-690
INFORMATION SERVICES	0	0	-1,829	-2,032	-1,829	-2,382
TOTAL EXPENDITURES:	0	0	-664,567	-668,673	-664,567	-668,512
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates four positions consisting of one Administrative Assistant, one Agent Tax and License, one Agent Audit and one Agent Enforcement. There is a companion decision unit E226 in budget account 4063 Gaming Control Board Investigation Fund.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-357,160	0	-360,386
TRANS FROM GAMING INVESTIGATIVE	0	0	0	24,890	0	26,514
TOTAL RESOURCES:	0	0	0	-332,270	0	-333,872
EXPENDITURES:						
PERSONNEL	0	0	0	-330,709	0	-332,117
OPERATING EXPENSES	0	0	0	-400	0	-394
INFORMATION SERVICES	0	0	0	-1,161	0	-1,361
TOTAL EXPENDITURES:	0	0	0	-332,270	0	-333,872
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for the Nevada Gaming Control staff to effectively regulate the gaming industry in Nevada.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	33,941	33,941
TOTAL RESOURCES:	0	0	0	0	33,941	33,941
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	33,941	33,941
TOTAL EXPENDITURES:	0	0	0	0	33,941	33,941

E350 SAFE AND LIVABLE COMMUNITIES

This request funds an increase to the number of radios mounted in state vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,362	0	2,497
TOTAL RESOURCES:	0	0	0	2,362	0	2,497
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,362	0	2,497
TOTAL EXPENDITURES:	0	0	0	2,362	0	2,497

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	79,275	0	79,229
TOTAL RESOURCES:	0	0	0	79,275	0	79,229
EXPENDITURES:						
PERSONNEL	0	0	0	79,275	0	79,229

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	79,275	0	79,229

E710 EQUIPMENT REPLACEMENT

This request funds replacement of computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	96,498	15,308	142,261	143,754
TOTAL RESOURCES:	0	0	96,498	15,308	142,261	143,754
EXPENDITURES:						
INFORMATION SERVICES	0	0	96,498	15,308	142,261	143,754
TOTAL EXPENDITURES:	0	0	96,498	15,308	142,261	143,754

E711 EQUIPMENT REPLACEMENT

This request funds replacement of computer software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,552	44,102	255,442	122,100
TOTAL RESOURCES:	0	0	109,552	44,102	255,442	122,100
EXPENDITURES:						
INFORMATION SERVICES	0	0	109,552	44,102	255,442	122,100
TOTAL EXPENDITURES:	0	0	109,552	44,102	255,442	122,100

E815 UNCLASSIFIED POSITION CHANGES

This request changes the classification titles on existing unclassified class codes. There is no fiscal impact for these changes.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
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E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	583,135	0	472,862	0
TOTAL RESOURCES:	0	0	583,135	0	472,862	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,950,174	30,523,896	29,482,040	29,556,070	29,788,417	30,118,718
REVERSIONS	-1,682,560	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	402,392	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-402,392	0	0	0	0	0
REGISTRATION FEES	1,150	960	1,150	1,150	1,150	1,150
INVESTIGATION FEES	1,815,485	2,089,275	1,930,575	1,930,575	1,930,575	1,930,575
SURVEY FEES	64,550	67,437	64,550	64,550	64,550	64,550
CUSTOMER CONVENIENCE FEE	32,093	52,020	30,521	22,933	30,984	22,933
PHOTOCOPY SERVICE CHARGE	1,361	3,302	3,302	3,302	3,302	3,302
TRAINING CHARGE	22,500	35,000	22,500	20,070	22,500	20,070
FINES/FORFEITURES/PENALTIES	37,254	17,000	17,000	17,000	17,000	17,000
MISCELLANEOUS REVENUE	125	741	728	728	728	728
TRANS FROM GAMING INVESTIGATIVE	10,858,313	13,001,053	12,009,545	12,072,661	12,022,015	12,070,679
TOTAL RESOURCES:	40,698,053	46,193,076	43,561,911	43,689,039	43,881,221	44,249,705
EXPENDITURES:						
PERSONNEL	34,007,058	37,918,347	37,486,049	37,746,821	37,566,665	37,800,734
OUT-OF-STATE TRAVEL	34,137	35,213	34,137	34,137	34,137	34,137
IN-STATE TRAVEL	617,691	682,644	622,428	540,367	656,369	547,538
OPERATING EXPENSES	3,216,655	3,622,894	3,443,417	3,391,493	3,528,804	3,527,000
INVESTIGATIONS	2,545	5,136	4,843	3,537	4,843	3,537
GAMING LAB	39,266	21,075	38,872	38,872	38,872	38,872
INFORMATION SERVICES	946,062	1,197,764	580,474	647,031	821,229	884,350
OSHA	5,751	5,757	5,890	1,890	5,890	1,890

GCB - GAMING CONTROL BOARD
101-4061

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	164,793	167,321	164,793	164,793	164,793	164,793
ALPHA MIGRATION PROJECT PHASE 3	1,657,179	2,524,861	1,168,944	0	1,047,555	0
PURCHASING ASSESSMENT	6,916	12,064	12,064	11,117	12,064	15,866
AG COST ALLOCATION PLAN	0	0	0	1,108,981	0	1,230,988
TOTAL EXPENDITURES:	40,698,053	46,193,076	43,561,911	43,689,039	43,881,221	44,249,705
PERCENT CHANGE:		13.50%	-5.70%	-5.42%	0.73%	1.28%
TOTAL POSITIONS:	403.00	404.00	397.00	393.00	397.00	393.00

GCB - GAMING COMMISSION

101-4067

PROGRAM DESCRIPTION

The Nevada Gaming Commission provides oversight on gaming policy, statutes, and regulations. This account provides resources for research and analysis of gaming issues.

BASE

This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	462,531	464,447	408,960	418,685	410,636	420,361
REVERSIONS	-161,268	0	0	0	0	0
TOTAL RESOURCES:	301,263	464,447	408,960	418,685	410,636	420,361
EXPENDITURES:						
PERSONNEL SERVICES	287,471	372,479	382,811	382,811	382,811	382,811
OUT-OF-STATE TRAVEL	0	43,970	0	0	0	0
IN-STATE TRAVEL	6,777	18,456	15,926	15,926	17,602	17,602
OPERATING	4,548	26,521	7,498	17,223	7,498	17,223
INFORMATION SERVICES	245	260	262	262	262	262
TRAINING	2,140	2,622	2,381	2,381	2,381	2,381
PURCHASING ASSESSMENT	82	139	82	82	82	82
TOTAL EXPENDITURES:	301,263	464,447	408,960	418,685	410,636	420,361
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57	-355	57	-307
TOTAL RESOURCES:	0	0	57	-355	57	-307
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-377	0	-370

GCB - GAMING COMMISSION
101-4067

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-17	0	-19
INFORMATION SERVICES	0	0	0	29	0	79
PURCHASING ASSESSMENT	0	0	57	10	57	3
TOTAL EXPENDITURES:	0	0	57	-355	57	-307

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	199,210	0	95,700
TOTAL RESOURCES:	0	0	0	199,210	0	95,700
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	199,210	0	95,700
TOTAL EXPENDITURES:	0	0	0	199,210	0	95,700

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	852	0	754
TOTAL RESOURCES:	0	0	0	852	0	754
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	852	0	754
TOTAL EXPENDITURES:	0	0	0	852	0	754

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel for the Nevada Gaming Commission and a staff position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,970	21,985	43,970	21,985
TOTAL RESOURCES:	0	0	43,970	21,985	43,970	21,985
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	43,970	21,985	43,970	21,985
TOTAL EXPENDITURES:	0	0	43,970	21,985	43,970	21,985

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-12,260	0	-12,260	0
TOTAL RESOURCES:	0	0	-12,260	0	-12,260	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	462,531	464,447	440,727	640,377	442,403	538,493
REVERSIONS	-161,268	0	0	0	0	0
TOTAL RESOURCES:	301,263	464,447	440,727	640,377	442,403	538,493
EXPENDITURES:						
PERSONNEL SERVICES	287,471	372,479	382,811	383,286	382,811	383,195
OUT-OF-STATE TRAVEL	0	43,970	21,985	21,985	21,985	21,985
IN-STATE TRAVEL	6,777	18,456	15,926	15,926	17,602	17,602
OPERATING	4,548	26,521	17,223	17,206	17,223	17,204
INFORMATION SERVICES	245	260	262	291	262	341

GCB - GAMING COMMISSION
101-4067

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	2,140	2,622	2,381	2,381	2,381	2,381
PURCHASING ASSESSMENT	82	139	139	92	139	85
AG COST ALLOCATION PLAN	0	0	0	199,210	0	95,700
TOTAL EXPENDITURES:	301,263	464,447	440,727	640,377	442,403	538,493
PERCENT CHANGE:		54.17%	-5.11%	37.88%	0.38%	-15.91%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

GCB - GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

PROGRAM DESCRIPTION

The Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur. Statutory Authority: NRS 463.331.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-2,592,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	13,999,103	15,452,513	14,196,491	14,215,855	14,208,961	14,212,088
LICENSE REVIEW FEE	406,987	537,680	406,987	406,987	406,987	406,987
TOTAL RESOURCES:	11,813,861	15,992,193	14,605,478	14,624,842	14,617,948	14,621,075
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	950,640	2,984,865	1,901,286	1,901,490	1,901,286	1,901,490
TRANSFER TO GAMING	10,858,313	13,001,053	12,697,284	12,716,444	12,709,754	12,712,677
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	4,908	4,275	4,908	4,908	4,908	4,908
TOTAL EXPENDITURES:	11,813,861	15,992,193	14,605,478	14,624,842	14,617,948	14,621,075

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	-615	-5,223	-615	-7,459
TOTAL RESOURCES:	0	0	-615	-5,223	-615	-7,459
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	18	-2,885	18	-4,416

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-633	-2,338	-633	-3,043
TOTAL EXPENDITURES:	0	0	-615	-5,223	-615	-7,459

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-2,069	0	-2,510
TOTAL RESOURCES:	0	0	0	-2,069	0	-2,510
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	0	-2,069	0	-2,510
TOTAL EXPENDITURES:	0	0	0	-2,069	0	-2,510

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces the transfer of Investigation Fee funding to the Gaming Control Board due to the elimination of seven vacant Agent positions in the Investigations Division. This request is a companion to E225 in the Nevada Gaming Control Board, budget account 4061.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	-664,567	-668,673	-664,567	-668,512
TOTAL RESOURCES:	0	0	-664,567	-668,673	-664,567	-668,512
EXPENDITURES:						
TRANSFER TO GAMING	0	0	-664,567	-668,673	-664,567	-668,512
TOTAL EXPENDITURES:	0	0	-664,567	-668,673	-664,567	-668,512

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns the transfer of Investigation Fee funding to the Gaming Control Board. This request is a companion to E226 in the Nevada Gaming Control Board, Budget Account 4061.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	24,890	0	26,514
TOTAL RESOURCES:	0	0	0	24,890	0	26,514
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	24,890	0	26,514
TOTAL EXPENDITURES:	0	0	0	24,890	0	26,514

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-23,172	0	-23,172	0
TOTAL RESOURCES:	0	0	-23,172	0	-23,172	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-2,592,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	13,999,103	15,452,513	13,508,137	13,564,780	13,520,607	13,560,121
LICENSE REVIEW FEE	406,987	537,680	406,987	406,987	406,987	406,987
TOTAL RESOURCES:	11,813,861	15,992,193	13,917,124	13,973,767	13,929,594	13,969,108
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	950,640	2,984,865	1,901,304	1,896,536	1,901,304	1,894,564
TRANSFER TO GAMING	10,858,313	13,001,053	12,009,545	12,072,661	12,022,015	12,070,679
RESERVE	0	2,000	2,000	2,000	2,000	2,000

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
 244-4063

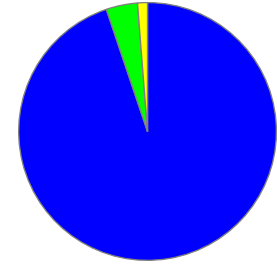
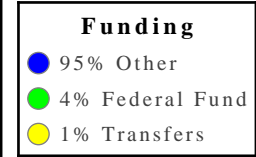
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	4,908	4,275	4,275	2,570	4,275	1,865
TOTAL EXPENDITURES:	11,813,861	15,992,193	13,917,124	13,973,767	13,929,594	13,969,108
PERCENT CHANGE:		35.37%	-12.98%	-12.62%	0.09%	-0.03%

PUBLIC UTILITIES COMMISSION - The mission of the Public Utilities Commission of Nevada (PUCN) is to supervise and regulate the operation and maintenance of utility services in Nevada.

Department Budget Highlights:

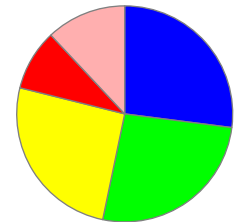
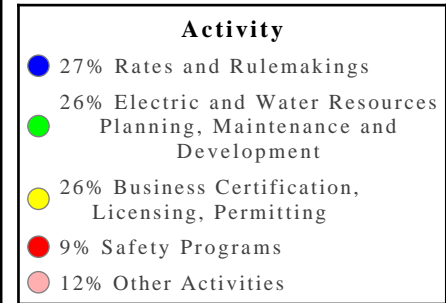
1. **Public Utilities Commission** - The Governor's Executive Budget contains no significant changes for the commission.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	14,865,067	14,308,326
Total FTE	96.00	96.00

Department Biennium Total by Activity



Activity: Electric and Water Resources Planning, Maintenance and Development

This activity ensures the safety, viability, reliability and efficiency of the regulated electric and water/wastewater utilities.

Performance Measures

1. Percent of Cases Completed within Statutory Effective Dates

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Performance Survey Evaluating Electric/Water Resource Planning Proceedings

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	85.71%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	3,902,788	3,728,765
Federal Fund	\$	12,877	12,877
TOTAL	\$	3,915,665	3,741,642

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		3,915,665	3,741,642

Activity: Rates and Rulemakings

This activity is responsible for ensuring the interests of the ratepayers and shareholders are balanced and ensuring rates charged by regulated utilities are just and reasonable. Additionally, it implements legislative direction regarding public utilities, renewable energy and various energy programs.

Performance Measures

1. Percent of Cases Completed within 210 Days per Statute

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Performance Survey Evaluating General Rate Case Proceedings

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Commission Ordered Compliance Actions Met

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.38%	69.66%	86.89%	80.65%	80.65%	80.65%

4. Percent of Dockets Noticed within 10 Business Days of Docket Distribution

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

5. Filings Reviewed, Docketed and Distributed within Five Business Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

Population / Workload

1. Number of Commission Ordered Compliance Actions Met

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	102	62	106	250	250	250

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	4,018,276	3,838,357
Federal Fund	\$	13,267	13,267
TOTAL	\$	4,031,543	3,851,624

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	4,031,543	3,851,624

Activity: Business Certification, Licensing, Permitting

This activity grants certificates, licenses and permits to entities that wish to, and are deemed to, be capable of providing a service to Nevada ratepayers.

Performance Measures

1. Filings Reviewed, Docketed and Distributed within Five Business Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

2. Percent Compliance to Issue Utility Environmental Protection Act Permit

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	83.33%	50.00%	91.67%	80.00%	80.00%	80.00%

3. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Certificates, Licenses and Permits Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	34	29	50	67	45	45	45

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	3,811,091	3,638,132
Federal Fund	\$	12,877	12,877
TOTAL	\$	3,823,968	3,651,009
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		3,823,968	3,651,009

Activity: Safety Programs

This activity, with the US Federal Railroad Administration, enforces federal railroad safety regulations and orders in Nevada; reviews applications to modify or construct new railroad crossings; and enforces federal safety codes for all natural gas, master meter, and propane distribution systems.

Performance Measures

1. Gas Pipeline Inspection Field Days per Inspector

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	83	100	107	96.7	81.5	81.5	81.5

2. Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Total Rail Defects Reported Per Inspection Day

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	3	2.9	3	3	3

4. Number of Federally Reportable Track Derailments per Fiscal Year

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10	5	10	0	10	10	10

Population / Workload

1. Number of Local Gas Distribution Companies Audited

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

2. Rail Units Inspected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21,526	17,969	21,259	22,008	14,700	14,700	14,700

Resources

Funding		FY 2018	FY 2019
Transfers	\$	181,082	181,082
Other	\$	615,839	611,524
Federal Fund	\$	534,932	535,447
TOTAL	\$	1,331,853	1,328,054

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	1,331,853	1,328,054

Activity: Constituent Services

This activity responds to utility consumer needs, problems and inquiries; receiving, investigating and mediating complaints that arise between customers and their serving utilities including electric, gas, telecommunications, water and sewer; and managing consumer outreach efforts.

Performance Measures

1. Percent of Complaints Resolved within Forty-Five Calendar Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.19%	88.64%	89.19%	100.00%	75.00%	75.00%	75.00%

2. Percent of Media Inquiries Responded to by the Media Outlet's Deadline

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of General Consumer Sessions Held

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

2. Number of Community Events Attended

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	43	35	56	49	40	40	40

3. Brochures/Pamphlets Distributed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,975	9,934	15,321	15,839	1,500	1,500	1,500

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	664,882	652,365
Federal Fund	\$	0	0
TOTAL	\$	664,882	652,365

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	664,882	652,365

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for budget and fiscal management, including assessments, fees and administrative fines.

Performance Measures

1. Percent of Demand Letters Sent to Delinquent Entities Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	99.75%	100.00%	100.00%	100.00%	100.00%

2. Percent of Fines Collected Resulting from Commission's Show Cause Action

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.93%	79.20%	81.56%	90.82%	75.00%	75.00%	75.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	480,188	405,560
Federal Fund	\$	0	0
TOTAL	\$	480,188	405,560

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		480,188	405,560

Activity: Information Technology Support

This activity is responsible for computer systems and operations of the Electronic Filings and Records Management System.

Performance Measures

1. Percent of Filings Processed/Available to the Public within 5 Business Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.16%	99.19%	98.32%	99.52%	89.55%	89.55%	89.55%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	354,369	348,638
Federal Fund	\$	0	0
TOTAL	\$	354,369	348,638

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		354,369	348,638

Activity: Agency Human Resource Services

This activity is responsible for overall human resources and administrative services.

Performance Measures

1. Percent of Professional Employees Completing Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	50.00%	90.00%	121.43%	50.00%	50.00%	50.00%

2. Percent of Employees Completing State Mandated Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Newly Hired or Promoted Staff with Development Plans

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	262,599	329,437
Federal Fund	\$	0	0
TOTAL	\$	262,599	329,437

Goals	FY 2018	FY 2019
Recruit & retain a mission-ready workforce	262,599	329,437

PUC - PUBLIC UTILITIES COMMISSION

224-3920

PROGRAM DESCRIPTION

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, it monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, 707-710.

BASE

This request continues funding for 96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,818,624	3,725,558	3,377,098	3,377,098	3,120,871	2,933,756
BALANCE FORWARD TO NEW YEAR	-3,725,557	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	47,831	49,163	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-49,163	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	42,410	44,203	60,369	60,369	62,210	62,210
REGULATORY ASSESSMENTS	10,135,176	10,133,580	10,556,918	10,258,941	10,556,918	10,258,941
FED GAS PIPELINE SAFETY GRANT	604,695	661,572	573,953	573,953	576,131	576,130
INSPECTION FEES	324,666	308,074	390,590	390,590	392,973	392,972
APPLICATION FEES	20,270	20,510	20,270	20,270	20,270	20,270
PHOTOCOPY SERVICE CHARGE	1,817	222	1,817	1,817	1,817	1,817
MISCELLANEOUS REVENUE	948	726	948	948	948	948
REIMBURSEMENT OF EXPENSES	0	1,707	0	0	0	0
TRANS FROM ENVIRON PROTECT	181,082	211,605	181,082	181,082	181,082	181,082
TOTAL RESOURCES:	11,402,799	15,156,920	15,163,045	14,865,068	14,913,220	14,428,126
EXPENDITURES:						
PERSONNEL	9,439,662	9,892,029	10,082,042	10,079,581	10,126,746	10,127,674
OUT-OF-STATE TRAVEL	24,202	24,777	24,202	24,202	24,202	24,202
IN-STATE TRAVEL	162,597	175,468	178,695	178,695	178,695	178,695
OPERATING EXPENSES	1,224,842	1,260,076	1,186,632	1,185,514	1,197,906	1,198,130
EXPERT CONSULTANTS	73,360	60,000	187,500	73,360	187,500	73,360
OUT-OF-STATE AUDITS	0	1,708	0	0	0	0
VEHICLE OPERATION	4,806	954	0	0	0	0
INFORMATION SERVICES	268,774	232,617	178,547	185,404	178,547	185,404
TRAINING	101,604	77,397	101,604	101,604	101,604	101,604
RESERVE	0	3,377,098	3,120,871	2,933,756	2,815,068	2,436,105
PURCHASING ASSESSMENT	2,161	3,165	2,161	2,161	2,161	2,161
STATE COST ALLOCATION	98,747	51,478	98,747	98,747	98,747	98,747

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	2,044	153	2,044	2,044	2,044	2,044
TOTAL EXPENDITURES:	11,402,799	15,156,920	15,163,045	14,865,068	14,913,220	14,428,126
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	43,856	97,135
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	-1,662	-1,662
INSPECTION FEES	0	0	0	0	-1,847	-1,847
TOTAL RESOURCES:	0	0	0	0	40,347	93,626
EXPENDITURES:						
PERSONNEL	0	0	0	-23,560	0	-23,146
IN-STATE TRAVEL	0	0	0	-12,797	0	-17,693
OPERATING EXPENSES	0	0	102	-1,617	102	-1,761
INFORMATION SERVICES	0	0	-138	-17,856	-138	-13,078
RESERVE	0	0	43,856	97,135	84,203	187,557
PURCHASING ASSESSMENT	0	0	1,004	3,519	1,004	6,571
STATE COST ALLOCATION	0	0	-42,780	-42,780	-42,780	-42,780
AG COST ALLOCATION PLAN	0	0	-2,044	-2,044	-2,044	-2,044
TOTAL EXPENDITURES:	0	0	0	0	40,347	93,626

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,777

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	7,777
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,777	0	-9,786
RESERVE	0	0	0	7,777	0	17,563
TOTAL EXPENDITURES:	0	0	0	0	0	7,777

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-76,116
TOTAL RESOURCES:	0	0	0	0	0	-76,116
EXPENDITURES:						
PERSONNEL	0	0	0	76,116	0	68,137
RESERVE	0	0	0	-76,116	0	-144,253
TOTAL EXPENDITURES:	0	0	0	0	0	-76,116

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase to support expert consultant and expert witness contracts. These contracts include depreciation consultants and expert witness's requested by PUCN staff, outside legal counsel and PUCN General Counsel.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,640
TOTAL RESOURCES:	0	0	0	0	0	-26,640
EXPENDITURES:						
EXPERT CONSULTANTS	0	0	0	26,640	0	26,640
RESERVE	0	0	0	-26,640	0	-53,280

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-26,640

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,930
TOTAL RESOURCES:	0	0	0	0	0	-13,930
EXPENDITURES:						
PERSONNEL	0	0	0	13,930	0	14,118
RESERVE	0	0	0	-13,930	0	-28,048
TOTAL EXPENDITURES:	0	0	0	0	0	-13,930

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-104,516	-104,516
TOTAL RESOURCES:	0	0	0	0	-104,516	-104,516
EXPENDITURES:						
INFORMATION SERVICES	0	0	104,516	104,516	103,747	103,747
RESERVE	0	0	-104,516	-104,516	-208,263	-208,263
TOTAL EXPENDITURES:	0	0	0	0	-104,516	-104,516

SUMMARY

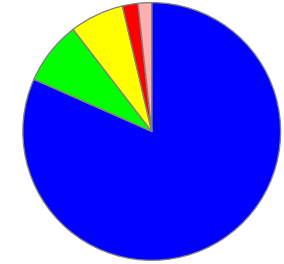
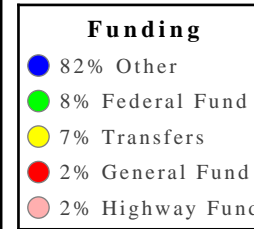
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,818,624	3,725,558	3,377,098	3,377,098	3,060,211	2,817,466
BALANCE FORWARD TO NEW YEAR	-3,725,557	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	47,831	49,163	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-49,163	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	42,410	44,203	60,369	60,369	62,210	62,210
REGULATORY ASSESSMENTS	10,135,176	10,133,580	10,556,918	10,258,941	10,556,918	10,258,941
FED GAS PIPELINE SAFETY GRANT	604,695	661,572	573,953	573,953	574,469	574,468
INSPECTION FEES	324,666	308,074	390,590	390,590	391,126	391,125
APPLICATION FEES	20,270	20,510	20,270	20,270	20,270	20,270
PHOTOCOPY SERVICE CHARGE	1,817	222	1,817	1,817	1,817	1,817
MISCELLANEOUS REVENUE	948	726	948	948	948	948
REIMBURSEMENT OF EXPENSES	0	1,707	0	0	0	0
TRANS FROM ENVIRON PROTECT	181,082	211,605	181,082	181,082	181,082	181,082
TOTAL RESOURCES:	11,402,799	15,156,920	15,163,045	14,865,068	14,849,051	14,308,327
EXPENDITURES:						
PERSONNEL	9,439,662	9,892,029	10,082,042	10,146,067	10,126,746	10,186,783
OUT-OF-STATE TRAVEL	24,202	24,777	24,202	24,202	24,202	24,202
IN-STATE TRAVEL	162,597	175,468	178,695	165,898	178,695	161,002
OPERATING EXPENSES	1,224,842	1,260,076	1,186,734	1,176,120	1,198,008	1,186,583
EXPERT CONSULTANTS	73,360	60,000	187,500	100,000	187,500	100,000
OUT-OF-STATE AUDITS	0	1,708	0	0	0	0
VEHICLE OPERATION	4,806	954	0	0	0	0
INFORMATION SERVICES	268,774	232,617	282,925	272,064	282,156	276,073
TRAINING	101,604	77,397	101,604	101,604	101,604	101,604
RESERVE	0	3,377,098	3,060,211	2,817,466	2,691,008	2,207,381
PURCHASING ASSESSMENT	2,161	3,165	3,165	5,680	3,165	8,732
STATE COST ALLOCATION	98,747	51,478	55,967	55,967	55,967	55,967
AG COST ALLOCATION PLAN	2,044	153	0	0	0	0
TOTAL EXPENDITURES:	11,402,799	15,156,920	15,163,045	14,865,068	14,849,051	14,308,327
PERCENT CHANGE:		32.92%	0.04%	-1.93%	-2.07%	-3.75%
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

DEPARTMENT OF BUSINESS AND INDUSTRY - The Department of Business and Industry's (B&I) objective is to encourage and promote the development and growth of business and to ensure the legal operation of business in order to protect consumers by maintaining a fair and competitive regulatory environment.

Department Budget Highlights:

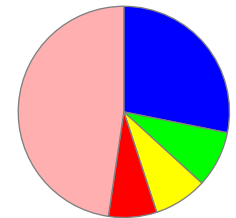
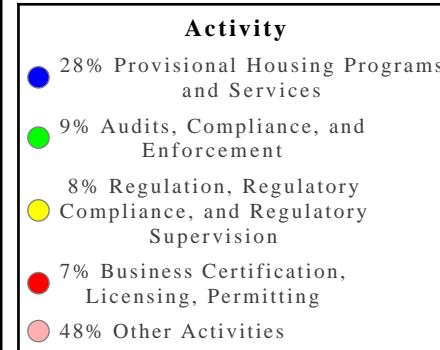
1. **Low Income Housing Grants** - Includes new grant funding of \$3.4 million per fiscal year from the federal National Housing Trust Fund and the federal Section 811 Grant.
2. **Implement Competition Testing** - Includes funding of \$309,600 per fiscal year for the Nevada State Athletic Commission (NSAC) to implement a program for in- and out-of-competition drug testing, as well as research, seminars, training and travel.
3. **Merger of Manufactured Housing and Housing** - Recommends merger of Manufactured Housing Division with Housing Division in order to leverage inspection, compliance, and consumer service efficiencies by pooling staffing resources for affordable housing issues of all kinds.
4. **New Housing Compliance and Inspection Budget** - Recommends creation of a new budget account (Housing Compliance and Inspection) to co-locate compliance and inspection personnel for both Manufactured Housing and Housing to realize organizational efficiencies.
5. **Continue Real Estate Consumer Assistance Unit** - Recommends continuing support for 5.4 positions to assist consumers with real estate related compliance and enforcement matters, funded by General Fund appropriations instead of Mortgage Settlement monies.
6. **AG Settlement Funds for Consumer Affairs Unit** - Recommends \$1.3 million over the biennium in Attorney General settlement monies to support the continuation of the Consumer Affairs Unit within the B&I Administration budget account.
7. **Automate the Administration Systems** - The budget includes funding of \$149,517 per fiscal year for the Nevada State Athletic Commission to automate the agency's manual administration systems.
8. **Transfer Deputy Director Programs to B&I Admin** - Recommends transfer of Deputy Director of Programs from the Office of Business Finance and Planning to the B&I Administration account and funding the position with cost allocation revenue rather than General Fund appropriations.

Department Biennium Total by Funding Source



Department	2018	2019
Total \$	149,492,857	151,160,434
Total FTE	679.22	679.73

Department Biennium Total by Activity

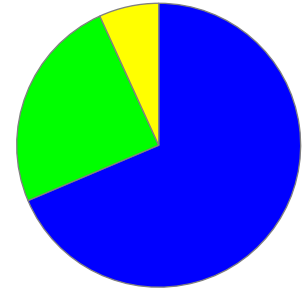
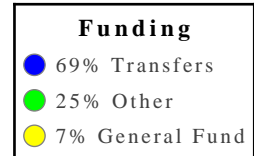


B&I - BUSINESS AND INDUSTRY - The Director's Office manages a number of programs and initiatives to address the needs of small businesses, homeowners and consumers including small business advocacy, bond programs, access to capital, housing retention programs, constituent services and fraud prevention and education.

Division Budget Highlights:

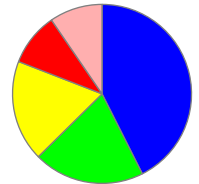
- 1. Transfer Deputy Director Programs to B&I Admin** - Recommends transfer of Deputy Director of Programs from the Office of Business Finance and Planning to the B&I Administration account and funding the position with cost allocation revenue rather than General Fund appropriations.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	6,148,696	6,385,450
Total FTE	55.60	55.60

Division Biennium Total by Activity



Activity: Business Development

The Department conducts community events and information outreach efforts that promote small business awareness, improve services to businesses and help connect businesses with necessary resources.

Performance Measures

1. Business Conference Exhibitor Rating

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	8	8	8	8.25	8.25

2. Number of Financing Program Applications

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	2	1	4	4	4

3. Percent of Small Businesses Given Advocacy Assistance within 3 Working Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.65%	60.12%	63.99%	63.99%	69.94%	74.40%

Population / Workload

1. Number of Small Business Round-Table and Subcommittee Meetings

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	8	8	8	8	8

2. Number of Small Businesses Seeking Advocacy Assistance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	336	336	336	336	336	336

3. Number of Business and Industry Outreach Events

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	67	213	75	100	150

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	855,879	956,503
General Fund	\$	233,899	244,320
TOTAL	\$	1,089,778	1,200,823

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	1,089,778	1,200,823

Activity: Constituent Services

The Department responds to inquiries, information requests, and requests for Department-related services from the public, media, community partners, businesses and other agencies, in an effort to assist and educate key constituencies and promote effective partnerships in service of consumers and businesses.

Performance Measures

1. Media Inquiries with Timely Responses

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

2. Consumer Complaints Resolved within 30 Calendar Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.26%	72.73%	80.00%	80.00%	80.00%	80.00%

3. Consumer Complaint Referrals/Transfers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.09%	2.27%	65.00%	65.00%	65.00%	65.00%

4. Fight Fraud Task Force Meetings

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

5. Timely Division Complaint Resolution and Oversight

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	62.50%	72.92%	79.17%	79.17%	79.17%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	523,239	555,074
Other	\$	622,875	644,378
General Fund	\$	81,796	85,308
TOTAL	\$	1,227,910	1,284,760

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	1,227,910	1,284,760

Activity: Fiscal and Financial Operations, Management and Reporting

Department staff provide fiscal services for 13 Business and Industry agencies, along with multiple programs consisting of ongoing payroll, accounts payable and receivable, and budget activities.

Performance Measures

1. Percent of Divisions Satisfied with B&I Fiscal Section

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	61.54%	57.14%	78.57%	85.71%	92.86%

Population / Workload

1. Number of Work Programs and Contracts Submitted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	292	272	139	98	150	150	150

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,609,330	2,656,798
Other	\$	0	0
General Fund	\$	34,465	34,814
TOTAL	\$	2,643,795	2,691,612

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,643,795	2,691,612

Activity: Agency Human Resource Services

Department staff provide personnel support including recruitment selection and employee evaluation and performance for 13 Business and Industry agencies.

Performance Measures

1. Grievances Resolved Prior to Formal Hearing

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	100.00%	67.86%	80.00%	80.00%	80.00%

2. Supervisors/Managers up to Date on Mandatory Supervisor Training Classes

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.51%	44.96%	68.22%	73.64%	77.52%	89.15%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	559,142	569,314
Other	\$	0	0
General Fund	\$	34,465	34,814
TOTAL	\$	593,607	604,128

Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		593,607	604,128

Activity: Information Technology Support

Department staff provide IT support for 13 Business and Industry agencies.

Performance Measures

1. IT Projects Implemented within Timeline

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	100.00%	100.00%	85.71%	100.00%	100.00%

2. Percent of IT Special Project Budget Spent to Complete Projects

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.54%	97.79%	61.80%	100.00%	100.00%	100.00%

3. Percent of User Hours Business Applications are Operable

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.27%	99.62%	98.99%	99.52%	99.52%	99.52%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	559,142	569,314
Other	\$	0	0
General Fund	\$	34,465	34,814
TOTAL	\$	593,607	604,128

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	593,607	604,128

B&I - OFFICE OF BUSINESS AND PLANNING

101-4677

PROGRAM DESCRIPTION

The Office of Business Finance and Planning was established pursuant to NRS 232.546 (1995 Legislature) but this budget account was not established until the 2015-17 biennium. Personnel in the account support business development and retention across the state.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	385,262	391,000	407,736	397,447	413,884
TOTAL RESOURCES:	0	385,262	391,000	407,736	397,447	413,884
EXPENDITURES:						
PERSONNEL	0	361,711	365,609	371,570	371,008	377,303
OUT-OF-STATE TRAVEL	0	4,503	0	4,712	0	4,712
IN-STATE TRAVEL	0	0	0	3,105	0	3,105
OPERATING EXPENSES	0	15,821	2,781	5,392	2,781	5,392
INFORMATION SERVICES	0	1,228	1,212	1,212	1,212	1,212
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	19,399	20,285	20,447	20,640
DEPARTMENT COST ALLOCATIONS	0	1,999	1,999	1,460	1,999	1,520
TOTAL EXPENDITURES:	0	385,262	391,000	407,736	397,447	413,884
TOTAL POSITIONS:	0.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18	-73	18	116
TOTAL RESOURCES:	0	0	18	-73	18	116
EXPENDITURES:						
PERSONNEL	0	0	0	-656	0	-660
OPERATING EXPENSES	0	0	2	-66	2	-72

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	16	649	16	848
TOTAL EXPENDITURES:	0	0	18	-73	18	116

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-263	0	-315
TOTAL RESOURCES:	0	0	0	-263	0	-315
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-263	0	-315
TOTAL EXPENDITURES:	0	0	0	-263	0	-315

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,021	0	2,730
TOTAL RESOURCES:	0	0	0	3,021	0	2,730
EXPENDITURES:						
PERSONNEL	0	0	0	3,021	0	2,730
TOTAL EXPENDITURES:	0	0	0	3,021	0	2,730

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148	358	41	211
TOTAL RESOURCES:	0	0	148	358	41	211
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	148	358	41	211
TOTAL EXPENDITURES:	0	0	148	358	41	211

M803 COST ALLOCATION

This decision unit adjusts the Department of Business and Industry's cost allocation based upon the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit adds General Fund-supported rent costs associated with the four positions within this budget account, which were previously absorbed by the Department's cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,120	41,424	31,120	41,488
TOTAL RESOURCES:	0	0	31,120	41,424	31,120	41,488
EXPENDITURES:						
OPERATING EXPENSES	0	0	31,120	41,424	31,120	41,488

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	31,120	41,424	31,120	41,488

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,775	0	5,580	7,670
TOTAL RESOURCES:	0	0	3,775	0	5,580	7,670
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,775	0	5,580	7,670
TOTAL EXPENDITURES:	0	0	3,775	0	5,580	7,670

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	606	738	611	921
TOTAL RESOURCES:	0	0	606	738	611	921
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	606	738	611	921
TOTAL EXPENDITURES:	0	0	606	738	611	921

E905 TRANSFERS PROGRAM DEPUTY DIRECTOR

This decision unit transfers the Deputy Director of Programs from the Office of Business Finance and Planning to the Business and Industry Administration account. There is a companion decision unit E905 in the Business and Industry Administration account.

This transfer appropriately aligns the crossover of duties between the Department's deputy director positions to service the administrative needs of the divisions and provide management oversight of business development programs for the State of Nevada.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-138,667	-149,558	-138,667	-149,519
TOTAL RESOURCES:	0	0	-138,667	-149,558	-138,667	-149,519
EXPENDITURES:						
PERSONNEL	0	0	-138,038	-138,510	-138,038	-138,419
OPERATING EXPENSES	0	0	-321	-10,583	-321	-10,584
INFORMATION SERVICES	0	0	-308	-465	-308	-516
TOTAL EXPENDITURES:	0	0	-138,667	-149,558	-138,667	-149,519
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	65,987	0	65,987	0
TOTAL RESOURCES:	0	0	65,987	0	65,987	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	385,262	353,987	304,206	362,137	318,024
TOTAL RESOURCES:	0	385,262	353,987	304,206	362,137	318,024

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	361,711	227,571	235,425	232,970	240,954
OUT-OF-STATE TRAVEL	0	4,503	4,742	4,712	4,742	4,712
IN-STATE TRAVEL	0	0	3,105	3,105	3,105	3,105
OPERATING EXPENSES	0	15,821	37,693	35,904	37,693	35,909
INFORMATION SERVICES	0	1,228	4,695	1,396	6,500	9,214
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	20,153	22,204	21,099	22,610
DEPARTMENT COST ALLOCATIONS	0	1,999	1,999	1,460	1,999	1,520
DEPUTY DIRECTOR COST ALLOCATION	0	0	54,029	0	54,029	0
TOTAL EXPENDITURES:	0	385,262	353,987	304,206	362,137	318,024
PERCENT CHANGE:		%	-8.12%	-21.04%	2.30%	4.54%
TOTAL POSITIONS:	0.00	4.00	3.00	3.00	3.00	3.00

B&I - BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

PROGRAM DESCRIPTION

The Director is responsible for the administration of all of the provisions of law relating to the jurisdiction, duties, and functions of the 13 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals, and contracts; and provides oversight of the staff development functions to encourage the achievement of department objectives and the development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.520 and 232.522.

BASE

This request continues funding for 51.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	111,023	108,927	113,741	112,279	114,978	112,507
REVERSIONS	-7,255	0	0	0	0	0
PRIOR YEAR REFUNDS	9	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,278,511	3,445,101	3,460,200	3,526,565	3,647,427	3,588,277
TRANSFER FROM ATTORNEY GENERAL	424,457	589,025	625,594	621,015	570,306	633,875
TRANSFER FROM FID & MLD	431,108	536,361	520,624	519,855	557,639	537,206
TOTAL RESOURCES:	4,237,853	4,679,414	4,720,159	4,779,714	4,890,350	4,871,865
EXPENDITURES:						
PERSONNEL	3,562,717	3,836,859	3,978,850	3,980,510	4,064,071	4,065,887
OUT-OF-STATE TRAVEL	5,367	1,553	4,742	0	4,742	0
IN-STATE TRAVEL	16,081	16,998	16,081	12,976	16,081	12,976
OPERATING EXPENSES	170,448	226,265	254,704	318,202	323,454	322,810
LICENSING	45,287	51,406	36,955	41,230	46,134	41,829
CONSUMER AFFAIRS UNIT	112,978	106,623	126,904	123,867	133,945	124,373
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	4,951	6,074	12,453	12,439	12,453	12,455
LV CENTRALIZATION RELOCATION	0	31,338	0	0	0	0
COMMISSION ON MINORITY AFFAIRS	785	4,183	785	1,318	785	1,318
INFORMATION SERVICES	238,951	326,358	206,902	207,072	206,902	207,072
DEPARTMENT COST ALLOCATIONS	23,793	25,288	25,288	25,605	25,288	26,650
PURCHASING ASSESSMENT	456	969	456	456	456	456
AG COST ALLOCATION PLAN	56,039	45,500	56,039	56,039	56,039	56,039
TOTAL EXPENDITURES:	4,237,853	4,679,414	4,720,159	4,779,714	4,890,350	4,871,865
TOTAL POSITIONS:	51.60	51.60	51.60	51.60	51.60	51.60

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	685	52	194	50
COST ALLOCATION REIMBURSEMENT	0	0	26,504	37,134	7,358	14,228
TRANSFER FROM ATTORNEY GENERAL	0	0	4,418	1,031	1,178	1,016
TRANSFER FROM FID & MLD	0	0	6,160	812	1,742	789
TOTAL RESOURCES:	0	0	37,767	39,029	10,472	16,083
EXPENDITURES:						
PERSONNEL	0	0	0	-3,352	0	-3,489
OPERATING EXPENSES	0	0	23	-866	23	-944
LICENSING	0	0	44	1,198	44	1,197
CONSUMER AFFAIRS UNIT	0	0	-67	1,430	-67	1,433
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	5	133	5	133
INFORMATION SERVICES	0	0	-3,826	743	-3,826	3,313
PURCHASING ASSESSMENT	0	0	513	367	513	1,342
STATEWIDE COST ALLOCATION PLAN	0	0	20,377	20,377	20,377	20,377
AG COST ALLOCATION PLAN	0	0	20,698	18,999	-6,597	-7,279
TOTAL EXPENDITURES:	0	0	37,767	39,029	10,472	16,083

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-129	0	-155
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,145	0	-2,372
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-3,552	0	-3,832
TRANSFER FROM FID & MLD	0	0	0	-1,675	0	-2,015
TOTAL RESOURCES:	0	0	0	-7,501	0	-8,374

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,623	0	-3,206
LICENSING	0	0	0	-771	0	-939
CONSUMER AFFAIRS UNIT	0	0	0	-3,340	0	-3,449
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	0	-66	0	-79
INFORMATION SERVICES	0	0	0	-701	0	-701
TOTAL EXPENDITURES:	0	0	0	-7,501	0	-8,374

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,790	0	1,163
TOTAL RESOURCES:	0	0	0	1,790	0	1,163
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	1,790	0	1,163
TOTAL EXPENDITURES:	0	0	0	1,790	0	1,163

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	891	0	797
COST ALLOCATION REIMBURSEMENT	0	0	0	27,326	0	24,880
TRANSFER FROM ATTORNEY GENERAL	0	0	0	4,381	0	4,019
TRANSFER FROM FID & MLD	0	0	0	4,247	0	3,929
TOTAL RESOURCES:	0	0	0	36,845	0	33,625
EXPENDITURES:						
PERSONNEL	0	0	0	36,845	0	33,625

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	36,845	0	33,625

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit removes rent costs associated with the four positions in the Office of Business Finance and Planning, whose rent costs were previously absorbed by the departmental cost allocation. There is a companion unit in the Office of Business Finance and Planning budget to add these rent costs and fund them with General Fund appropriations rather than cost allocation revenue.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-41,424	0	-41,488
TOTAL RESOURCES:	0	0	0	-41,424	0	-41,488
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-41,424	0	-41,488
TOTAL EXPENDITURES:	0	0	0	-41,424	0	-41,488

E500 ADJUSTMENTS TO TRANSFERS

This decision unit continues the support of the Consumer Affairs Unit (CAU) within the B&I Administration account, but rather than utilizing National Mortgage Settlement monies, as was done in the 2015-17 biennium, the CAU will be supported by new settlement monies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	0	622,875	0	644,378
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-622,875	0	-644,378
TOTAL RESOURCES:	0	0	0	0	0	0

E505 ADJUSTMENTS TO TRANSFERS

This decision unit adjusts the revenue for the transferred Deputy Director of Programs from General Fund appropriations to departmental cost allocation revenue. The Deputy Director of Programs is recommended to transfer into this account in decision unit E905.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-138,667	-149,558	-138,667	-149,519
COST ALLOCATION REIMBURSEMENT	0	0	84,638	149,558	84,638	149,519
COST ALLOCATION DEPUTY DIRECTORS	0	0	54,029	0	54,029	0
TOTAL RESOURCES:	0	0	0	0	0	0

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	26,405	0	26,811
TOTAL RESOURCES:	0	0	0	26,405	0	26,811
EXPENDITURES:						
PERSONNEL	0	0	0	26,405	0	26,811
TOTAL EXPENDITURES:	0	0	0	26,405	0	26,811

E710 EQUIPMENT REPLACEMENT

This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,685	1,685
COST ALLOCATION REIMBURSEMENT	0	0	35,645	4,195	36,435	35,570
TRANSFER FROM ATTORNEY GENERAL	0	0	0	0	8,950	9,300
TRANSFER FROM FID & MLD	0	0	0	0	15,165	15,165

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	35,645	4,195	62,235	61,720
EXPENDITURES:						
LICENSING	0	0	0	0	15,165	15,165
CONSUMER AFFAIRS UNIT	0	0	0	0	8,950	9,300
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	0	0	1,685	1,685
INFORMATION SERVICES	0	0	35,645	4,195	36,435	35,570
TOTAL EXPENDITURES:	0	0	35,645	4,195	62,235	61,720

E905 TRANSFERS PROGRAM DEPUTY DIRECTOR

This decision unit transfers in the Deputy Director of Programs from the Office of Business Finance and Planning to this account. This transfer appropriately aligns the crossover of duties between the Department's deputy director positions to service the administrative needs of the agencies and provide management oversight of business development programs for the State of Nevada.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	138,667	149,558	138,667	149,519
TOTAL RESOURCES:	0	0	138,667	149,558	138,667	149,519
EXPENDITURES:						
PERSONNEL	0	0	138,038	138,510	138,038	138,419
OPERATING EXPENSES	0	0	321	10,583	321	10,584
INFORMATION SERVICES	0	0	308	465	308	516
TOTAL EXPENDITURES:	0	0	138,667	149,558	138,667	149,519
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-11,958	0	-11,958	0
TOTAL RESOURCES:	0	0	-11,958	0	-11,958	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	111,023	108,927	114,426	114,883	116,857	116,047
REVERSIONS	-7,255	0	0	0	0	0
PRIOR YEAR REFUNDS	9	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,278,511	3,445,101	3,595,029	3,727,614	3,763,900	3,795,425
COST ALLOCATION DEPUTY DIRECTORS	0	0	54,029	0	54,029	0
SETTLEMENT INCOME	0	0	0	622,875	0	644,378
TRANSFER FROM ATTORNEY GENERAL	424,457	589,025	630,012	0	580,434	0
TRANSFER FROM FID & MLD	431,108	536,361	526,784	523,239	574,546	555,074
TOTAL RESOURCES:	4,237,853	4,679,414	4,920,280	4,988,611	5,089,766	5,110,924
EXPENDITURES:						
PERSONNEL	3,562,717	3,836,859	4,116,888	4,178,918	4,202,109	4,261,253
OUT-OF-STATE TRAVEL	5,367	1,553	0	0	0	0
IN-STATE TRAVEL	16,081	16,998	12,976	12,976	12,976	12,976
OPERATING EXPENSES	170,448	226,265	250,937	283,872	319,687	287,756
LICENSING	45,287	51,406	36,999	41,657	61,343	57,252
CONSUMER AFFAIRS UNIT	112,978	106,623	126,837	121,957	142,828	131,657
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	4,951	6,074	12,458	12,506	14,143	14,194
LV CENTRALIZATION RELOCATION	0	31,338	0	0	0	0
COMMISSION ON MINORITY AFFAIRS	785	4,183	785	1,318	785	1,318
INFORMATION SERVICES	238,951	326,358	239,029	211,774	239,819	245,770
DEPARTMENT COST ALLOCATIONS	23,793	25,288	25,288	25,605	25,288	26,650
PURCHASING ASSESSMENT	456	969	969	823	969	1,798
STATEWIDE COST ALLOCATION PLAN	0	0	20,377	20,377	20,377	20,377
AG COST ALLOCATION PLAN	56,039	45,500	76,737	76,828	49,442	49,923
TOTAL EXPENDITURES:	4,237,853	4,679,414	4,920,280	4,988,611	5,089,766	5,110,924
PERCENT CHANGE:		10.42%	5.15%	6.61%	3.44%	2.45%
TOTAL POSITIONS:	51.60	51.60	52.60	52.60	52.60	52.60

B&I - INDUSTRIAL DEVELOPMENT BONDS

101-4683

PROGRAM DESCRIPTION

The Director's Office administers bond programs to include the Industrial Development Revenue Bond program to improve access to capital and promote business development and expansion in the state. The Director is also responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are used for the development or enhancement of programs within the department as mandated under NRS 232.522.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	552,640	637,215	747,244	747,244	842,079	847,879
BALANCE FORWARD TO NEW YEAR	-637,214	0	0	0	0	0
APPLICATION FEES	5,500	1,000	5,500	5,500	5,500	5,500
VOLUME CAP TRANSFER FEES	100,200	99,825	100,200	100,200	100,200	100,200
COST OF ISSUANCE	0	22,500	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,934	504	2,935	2,935	2,935	2,935
TOTAL RESOURCES:	24,060	761,044	855,879	855,879	950,714	956,514
EXPENDITURES:						
COST OF ISSUANCE	0	13,800	13,800	8,000	13,800	8,000
CHARTER SCHOOL BOND ISSUANCE	24,060	0	0	0	0	0
RESERVE	0	747,244	842,079	847,879	936,914	948,514
TOTAL EXPENDITURES:	24,060	761,044	855,879	855,879	950,714	956,514

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11
TOTAL RESOURCES:	0	0	0	0	0	-11
EXPENDITURES:						
RESERVE	0	0	0	-11	0	-21

B&I - INDUSTRIAL DEVELOPMENT BONDS
101-4683

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	11	0	10
TOTAL EXPENDITURES:	0	0	0	0	0	-11

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	552,640	637,215	747,244	747,244	842,079	847,868
BALANCE FORWARD TO NEW YEAR	-637,214	0	0	0	0	0
APPLICATION FEES	5,500	1,000	5,500	5,500	5,500	5,500
VOLUME CAP TRANSFER FEES	100,200	99,825	100,200	100,200	100,200	100,200
COST OF ISSUANCE	0	22,500	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,934	504	2,935	2,935	2,935	2,935
TOTAL RESOURCES:	24,060	761,044	855,879	855,879	950,714	956,503
EXPENDITURES:						
COST OF ISSUANCE	0	13,800	13,800	8,000	13,800	8,000
CHARTER SCHOOL BOND ISSUANCE	24,060	0	0	0	0	0
RESERVE	0	747,244	842,079	847,868	936,914	948,493
PURCHASING ASSESSMENT	0	0	0	11	0	10
TOTAL EXPENDITURES:	24,060	761,044	855,879	855,879	950,714	956,503
PERCENT CHANGE:		3,063.11%	12.46%	12.46%	11.08%	11.76%

B&I - NEW MARKETS PERFORMANCE GUARANTEE

101-4678

PROGRAM DESCRIPTION

Senate Bill 357 of the 2013 Legislative Session provided the Department of Business and Industry the authority to adopt regulations, allowing certain business entities to receive tax credits against the premium tax imposed on insurance companies in exchange for investing in a qualified community development entity. A qualified community development entity that seeks to have an equity investment, or long-term debt security, designated as a qualified equity investment and eligible for tax credits under this chapter must pay a fee in the amount of 0.5% of the amount of the equity investment, or long-term debt security, requested to be designated as a qualified equity investment to the Department. The fee is deposited in the New Markets Performance Guarantee Account and will either be returned to the applicant or reverted to the General Fund based on performance. Senate Bill 357 requires the Department of Business and Industry to collect and maintain a 0.5% Qualified Equity Investment Performance Fee for all applicants and that fee is calculated based on the amount of equity investment or long-term debt security.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,250,000	0	0	0	-5,250,000	-5,250,000
TOTAL RESOURCES:	5,250,000	0	0	0	-5,250,000	-5,250,000
EXPENDITURES:						
QEI PERFORMANCE REFUND RESERVE	5,250,000	0	5,250,000	5,250,000	5,250,000	5,250,000
	0	0	-5,250,000	-5,250,000	-10,500,000	-10,500,000
TOTAL EXPENDITURES:	5,250,000	0	0	0	-5,250,000	-5,250,000

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This budget account is recommended to be eliminated as there are no more fees to be refunded to qualified community development entities pursuant to NRS 231A.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,250,000	5,250,000
TOTAL RESOURCES:	0	0	0	0	5,250,000	5,250,000
EXPENDITURES:						
QEI PERFORMANCE REFUND RESERVE	0	0	-5,250,000	-5,250,000	-5,250,000	-5,250,000
	0	0	5,250,000	5,250,000	10,500,000	10,500,000
TOTAL EXPENDITURES:	0	0	0	0	5,250,000	5,250,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,250,000	0	0	0	0	0
TOTAL RESOURCES:	5,250,000	0	0	0	0	0
EXPENDITURES:						
QEI PERFORMANCE REFUND	5,250,000	0	0	0	0	0
TOTAL EXPENDITURES:	5,250,000	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

B&I - NEVADA HOME RETENTION PROGRAM
101-4679

PROGRAM DESCRIPTION

BASE

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	48,000,000	0	0	0	0
TOTAL RESOURCES:	0	48,000,000	0	0	0	0
EXPENDITURES:						
TRANSFER TO ATTORNEY GENERAL	0	10,000,000	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	38,000,000	0	0	0	0
TOTAL EXPENDITURES:	0	48,000,000	0	0	0	0

SUMMARY

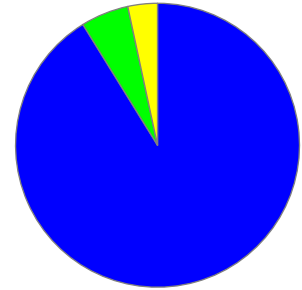
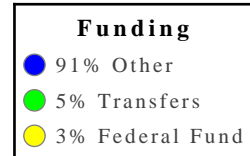
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	48,000,000	0	0	0	0
TOTAL RESOURCES:	0	48,000,000	0	0	0	0
EXPENDITURES:						
TRANSFER TO ATTORNEY GENERAL	0	10,000,000	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	38,000,000	0	0	0	0
TOTAL EXPENDITURES:	0	48,000,000	0	0	0	0
PERCENT CHANGE:		%	-100.00%	-100.00%	%	%

B&I - INSURANCE DIVISION - The Insurance Division protects the rights of Nevada consumers in their experiences with the insurance industry and ensures the financial solvency of insurers. In order to fulfill its mission, the division will advance a sound regulatory environment that is responsive to the insurance needs of Nevada.

Division Budget Highlights:

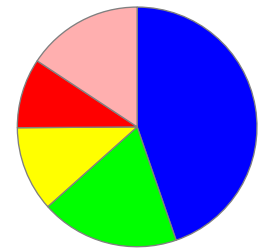
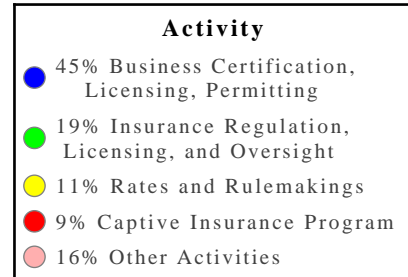
1. **Insurance Division** - The Governor's Executive Budget contains no significant changes for the Division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	16,254,054	17,969,188
Total FTE	87.00	87.00

Division Biennium Total by Activity



Activity: Insurance Regulation, Licensing, and Oversight

This activity includes both financial condition and market conduct examinations and is measured by evaluating the examinations adopted by the Commissioner of Insurance. The division will ensure the examinations are performed in accordance with Title 57 of NRS, NAIC accreditation standards and within the timeframes prescribed.

Performance Measures

1. Traditional Exams Conducted and Adopted within Required Timelines

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Captive Insurance Exams Conducted and Adopted within Required Timelines

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	90.00%	91.67%	91.67%	91.67%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	85,587	86,952
Other	\$	2,779,577	3,196,997
Federal Fund	\$	115,035	126,950
TOTAL	\$	2,980,199	3,410,899
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		2,980,199	3,410,899

Activity: Business Certification, Licensing, Permitting

The division will conduct an annual update on the number of total licensed individuals who can conduct insurance business in Nevada.

Performance Measures

1. Number of Applications Approved each Month

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	95.95%	97.55%	97.55%	97.55%	97.55%

2. Continuing Education Courses Processed for Vendors within 60 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.90%	95.99%	98.98%	98.98%	98.98%	98.98%

Population / Workload

1. Total Licensed Individuals and Firms

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	129,103	116,414	145,991	145,991	145,991	145,991

Resources

Funding		FY 2018	FY 2019
Transfers	\$	211,930	215,310
Other	\$	6,623,605	7,657,216
Federal Fund	\$	284,848	314,351
TOTAL	\$	7,120,383	8,186,877

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	7,120,383	8,186,877

Activity: Legal Resources, Research and Information

This activity provides compliance with requests for enforcement actions.

Performance Measures

1. Requests for Enforcement Actions

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	205	119	328	276	276	252

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	28,529	28,984
Other	\$	891,639	1,030,779
Federal Fund	\$	38,345	42,317
TOTAL	\$	958,513	1,102,080

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		958,513	1,102,080

Activity: Rates and Rulemakings

The division will ensure that companies submit complete rate requests according to NRS.

Performance Measures

1. Review and Approve/Disapprove Submitted Rate/Form Filings within 60 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.08%	93.06%	92.39%	84.66%	84.66%	84.66%

2. Filings Submitted to Pricing Actuary within five Business Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.04%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Health Insurance Consumers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,712,550	2,640,214	2,772,225	2,772,225	2,772,225	2,772,225

2. Insurance Companies Authorized in Nevada

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,195	2,416	2,448	2,448	2,448	2,448

3. Producers/Brokers Authorized in Nevada

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	74,678	100,283	124,867	124,867	124,867	124,867

Resources

Funding		FY 2018	FY 2019
Transfers	\$	52,982	53,828
Other	\$	1,708,231	1,966,634
Federal Fund	\$	71,212	78,588
TOTAL	\$	1,832,426	2,099,049

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	1,832,426	2,099,049

Activity: Captive Insurance Program

The division will track number of captive insurers on an annual basis.

Performance Measures

1. Newly Licensed Captive Insurers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32	52	30	20	20	20

2. Marketing Activities of Captive Insurers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	3	3	3	3

3. Total Annual Captive Premiums Written by Captive Insurers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	250,606	311,258	198,880	251,086	251,086	251,086

Population / Workload

1. Captive Insurers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	142	160	202	190	190	190

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	480,761	561,191
Other	\$	1,299,809	875,309
TOTAL	\$	1,780,570	1,436,500

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		1,780,570	1,436,500

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

The division will oversee all self-insured groups and employers.

Performance Measures

1. Percent of Claim Audits Performed of Self-Insured Employers every 3 Years

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Claims Info Reports for Self-Insured Grps/Employers Reviewed within 60 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	95.16%	95.16%	95.16%	94.92%	94.92%

3. Percent of Financial Statements of Self-Insured Employers Reviewed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	95.16%	95.16%	95.16%	94.92%	94.92%

Population / Workload

1. Self-Insured Groups

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	112	106	115	115	115	115

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	571,120	579,373
TOTAL	\$	571,120	579,373

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		571,120	579,373

Activity: Consumer Services, Education, and Outreach

The division will ensure consumer complaints are followed up within agency standards.

Performance Measures

1. Complaints Opened and Closed within 60 Days of Receipt

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.04%	99.22%	96.81%	95.00%	95.00%	95.00%

2. Percent of Consumer Surveys Completed with Excellent or Satisfactory Rating

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.17%	80.31%	81.53%	94.81%	94.81%	94.81%

Population / Workload

1. Number of Auto Insurance Consumers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,156,775	1,854,563	1,884,607	1,915,138	1,946,163	1,946,163

2. Number of Homeowner Consumers

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	947,775	815,330	839,790	864,984	890,933	917,661

Resources

Funding		FY 2018	FY 2019
Transfers	\$	28,529	28,984
Other	\$	943,969	1,083,109
Federal Fund	\$	38,345	42,317
TOTAL	\$	1,010,843	1,154,410

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	1,010,843	1,154,410

B&I - INSURANCE REGULATION

504-3813

PROGRAM DESCRIPTION

The Division of Insurance (DOI) is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry. The DOI regulates and licenses insurance producers and other professionals; sets market and financial standards for insurance companies; and reviews forms and rates. The DOI also reviews programs operated by self-insured employers for workers' compensation. Statutory Authority: NRS 232.805 - 232.840, 449, 452, 616A-616D, 617 and Title 57.

BASE

This request continues funding for 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,280,383	4,937,972	3,421,988	3,421,988	1,864,768	1,899,959
BALANCE FORWARD TO NEW YEAR	-4,937,971	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	781	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-781	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,142,500	1,135,750	1,142,500	1,142,500	1,142,500	1,142,500
CYCLE II GRANT	553,316	340,580	491,019	491,020	547,756	547,757
CYCLE IV GRANT	0	997,054	56,765	56,765	56,765	56,765
PRODUCER LICENSE ASSESSMENT	3,277,945	2,867,073	3,507,402	3,461,205	3,752,920	3,654,710
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	2,023,705	2,738,800	2,023,705	2,023,705	3,511,350	3,511,350
CAPTIVE/RRG/RPG ASSESSMENT	158,395	132,155	171,067	171,647	184,753	186,008
SERVICE CONTRACT FEES	228,230	215,945	228,230	228,230	228,230	228,230
NETWORK ADEQUACY	228,820	148,200	228,820	228,820	228,820	228,820
EXAMINATION FEES	1,338,403	1,397,550	1,675,317	1,303,500	1,675,317	2,488,000
ADMINISTRATION FEE	607,626	674,388	607,626	651,750	607,626	1,244,000
SPECIAL SERVICES	498	8,000	498	498	498	498
FINES	54,750	42,750	54,750	54,750	54,750	54,750
PRIOR YEAR REFUNDS	2,162	0	0	0	0	0
RECOVERIES	13,685	0	13,685	13,685	13,685	13,685
COST ALLOCATION REIMBURSEMENT	337,668	363,906	411,337	407,059	418,691	413,560
TREASURER'S INTEREST DISTRIB	23,621	15,328	23,621	23,621	23,621	23,621
TRANSFER FROM INDUSTRIAL RELATIONS	11,019	11,019	12,301	12,301	12,301	12,301
TOTAL RESOURCES:	11,343,974	16,027,251	14,070,631	13,693,044	14,324,351	15,706,514
EXPENDITURES:						
PERSONNEL	5,676,343	6,589,300	6,826,388	6,783,387	6,959,367	6,920,343
OUT-OF-STATE TRAVEL	0	235	0	0	0	0
IN-STATE TRAVEL	14,485	18,434	14,535	14,535	14,535	14,535
OPERATING EXPENSES	583,659	715,158	587,893	586,032	587,103	586,050

B&I - INSURANCE REGULATION
504-3813

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FRAUD INVESTIGATIONS	16,425	20,123	23,291	18,158	22,896	17,763
INSURANCE COMPANY EXAMS	1,946,567	1,397,550	1,675,317	1,303,500	1,675,317	2,488,000
TRANSFER TO ATTORNEY GENERAL FRAUD CYCLE II GRANT	971,125	965,388	971,125	971,125	971,125	971,125
NETWORK ADEQUACY	518,807	341,361	476,010	476,015	527,247	527,304
RESEARCH & ED	228,820	148,200	228,820	228,820	228,820	228,820
CYCLE IV GRANT	31,741	131,876	33,769	31,741	33,769	31,741
SETTLEMENT FY13 REIMBURSEMENT	0	997,054	56,765	56,765	56,765	56,765
SERVICE CONTRACT CLAIMS	0	28,726	0	0	0	0
INFORMATION SERVICES	13,685	0	13,685	13,685	13,685	13,685
TRANS TO DEPT OF B&I	155,822	150,772	149,946	149,946	149,946	149,946
DHRM COST ALLOCATION	386,204	407,139	342,845	354,952	361,358	361,164
AG FRAUD ASSESSMENT RESERVE	35,297	40,480	40,480	39,430	40,480	41,039
RESERVE	0	976,916	326,325	396,470	326,325	434,766
PURCHASING ASSESSMENT	0	2,445,072	1,538,443	1,503,489	1,590,619	2,098,474
STATEWIDE COST ALLOCATION PLAN	2,876	7,288	2,876	2,876	2,876	2,876
AG COST ALLOCATION PLAN	124,916	131,306	124,916	124,916	124,916	124,916
	637,202	514,873	637,202	637,202	637,202	637,202
TOTAL EXPENDITURES:	11,343,974	16,027,251	14,070,631	13,693,044	14,324,351	15,706,514
TOTAL POSITIONS:	81.00	81.00	81.00	81.00	81.00	81.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	95,745	187,755
TOTAL RESOURCES:	0	0	0	0	95,745	187,755
EXPENDITURES:						
PERSONNEL	0	0	0	-9,252	0	-9,462
IN-STATE TRAVEL	0	0	0	-733	0	-1,350
OPERATING EXPENSES	0	0	59	-1,360	59	-1,482

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FRAUD INVESTIGATIONS	0	0	0	-664	0	-1,309
CYCLE II GRANT	0	0	10	268	10	268
INFORMATION SERVICES	0	0	493	-70,651	493	-66,621
RESERVE	0	0	95,745	187,755	184,047	354,675
PURCHASING ASSESSMENT	0	0	4,412	10,496	4,412	11,519
STATEWIDE COST ALLOCATION PLAN	0	0	35,011	35,011	35,011	35,011
AG COST ALLOCATION PLAN	0	0	-135,730	-150,870	-128,287	-133,494
TOTAL EXPENDITURES:	0	0	0	0	95,745	187,755

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,726
TOTAL RESOURCES:	0	0	0	0	0	6,726
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6,258	0	-7,632
CYCLE II GRANT	0	0	0	-263	0	-315
INFORMATION SERVICES	0	0	0	-205	0	-205
RESERVE	0	0	0	6,726	0	14,878
TOTAL EXPENDITURES:	0	0	0	0	0	6,726

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-59,275
TOTAL RESOURCES:	0	0	0	0	0	-59,275

B&I - INSURANCE REGULATION
504-3813

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	59,275	0	53,849
RESERVE	0	0	0	-59,275	0	-113,124
TOTAL EXPENDITURES:	0	0	0	0	0	-59,275

M800 COST ALLOCATION

This request provides for the cost allocation from budget account 3813 - Insurance Regulation, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,621	-6,272
TOTAL RESOURCES:	0	0	0	0	-2,621	-6,272
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	2,621	6,272	728	3,698
RESERVE	0	0	-2,621	-6,272	-3,349	-9,970
TOTAL EXPENDITURES:	0	0	0	0	-2,621	-6,272

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office cost allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	823	0	838
RESERVE	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,157
TOTAL RESOURCES:	0	0	0	0	0	-4,157
EXPENDITURES:						
PERSONNEL	0	0	0	4,157	0	4,342
RESERVE	0	0	0	-4,157	0	-8,499
TOTAL EXPENDITURES:	0	0	0	0	0	-4,157

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,390	-30,635
TOTAL RESOURCES:	0	0	0	0	-69,390	-30,635
EXPENDITURES:						
INFORMATION SERVICES	0	0	69,390	30,635	71,075	32,320
RESERVE	0	0	-69,390	-30,635	-140,465	-62,955
TOTAL EXPENDITURES:	0	0	0	0	-69,390	-30,635

E711 EQUIPMENT REPLACEMENT

This request funds two replacement servers and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,571	-14,041

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-17,571	-14,041
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,571	14,041	17,571	14,041
RESERVE	0	0	-17,571	-14,041	-35,142	-28,082
TOTAL EXPENDITURES:	0	0	0	0	-17,571	-14,041

E712 EQUIPMENT REPLACEMENT

This request funds the ongoing costs associated with Google Maps. The Google Maps API provides scaled access to Google's suite of Maps, providing the agency with the ability to build innovative, multi-platform applications.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,000	-15,000
TOTAL RESOURCES:	0	0	0	0	-15,000	-15,000
EXPENDITURES:						
CYCLE II GRANT	0	0	15,000	15,000	20,500	20,500
RESERVE	0	0	-15,000	-15,000	-35,500	-35,500
TOTAL EXPENDITURES:	0	0	0	0	-15,000	-15,000

E720 NEW EQUIPMENT

This request funds new hardware for server data backup and is a critical component to the division's disaster recovery plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,530
TOTAL RESOURCES:	0	0	0	0	0	-3,530
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,530	0	3,530
RESERVE	0	0	0	-3,530	0	-7,060
TOTAL EXPENDITURES:	0	0	0	0	0	-3,530

E800 COST ALLOCATION

This request provides for the cost allocation from budget account 3813 - Insurance Regulation, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,712	-23,267
TOTAL RESOURCES:	0	0	0	0	-10,712	-23,267
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	10,712	23,267	10,790	26,469
	0	0	-10,712	-23,267	-21,502	-49,736
TOTAL EXPENDITURES:	0	0	0	0	-10,712	-23,267

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,280,383	4,937,972	3,421,988	3,421,988	1,845,219	1,937,440
BALANCE FORWARD TO NEW YEAR	-4,937,971	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	781	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-781	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,142,500	1,135,750	1,142,500	1,142,500	1,142,500	1,142,500
CYCLE II GRANT	553,316	340,580	491,019	491,020	547,756	547,757
CYCLE IV GRANT	0	997,054	56,765	56,765	56,765	56,765
PRODUCER LICENSE ASSESSMENT	3,277,945	2,867,073	3,507,402	3,461,205	3,752,920	3,654,710
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	2,023,705	2,738,800	2,023,705	2,023,705	3,511,350	3,511,350
CAPTIVE/RRG/RPG ASSESSMENT	158,395	132,155	171,067	171,647	184,753	186,008
SERVICE CONTRACT FEES	228,230	215,945	228,230	228,230	228,230	228,230
NETWORK ADEQUACY	228,820	148,200	228,820	228,820	228,820	228,820
EXAMINATION FEES	1,338,403	1,397,550	1,675,317	1,303,500	1,675,317	2,488,000
ADMINISTRATION FEE	607,626	674,388	607,626	651,750	607,626	1,244,000
SPECIAL SERVICES	498	8,000	498	498	498	498
FINES	54,750	42,750	54,750	54,750	54,750	54,750
PRIOR YEAR REFUNDS	2,162	0	0	0	0	0
RECOVERIES	13,685	0	13,685	13,685	13,685	13,685

B&I - INSURANCE REGULATION
504-3813

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	337,668	363,906	411,337	407,059	418,691	413,560
TREASURER'S INTEREST DISTRIB	23,621	15,328	23,621	23,621	23,621	23,621
TRANSFER FROM INDUSTRIAL RELATIONS	11,019	11,019	12,301	12,301	12,301	12,301
TOTAL RESOURCES:	11,343,974	16,027,251	14,070,631	13,693,044	14,304,802	15,743,995
EXPENDITURES:						
PERSONNEL	5,676,343	6,589,300	6,826,388	6,837,567	6,959,367	6,969,072
OUT-OF-STATE TRAVEL	0	235	0	0	0	0
IN-STATE TRAVEL	14,485	18,434	14,535	13,802	14,535	13,185
OPERATING EXPENSES	583,659	715,158	587,952	578,414	587,162	576,936
FRAUD INVESTIGATIONS	16,425	20,123	23,291	17,494	22,896	16,454
INSURANCE COMPANY EXAMS	1,946,567	1,397,550	1,675,317	1,303,500	1,675,317	2,488,000
TRANSFER TO ATTORNEY GENERAL FRAUD	971,125	965,388	971,125	971,125	971,125	971,125
CYCLE II GRANT	518,807	341,361	491,020	491,020	547,757	547,757
NETWORK ADEQUACY	228,820	148,200	228,820	228,820	228,820	228,820
RESEARCH & ED	31,741	131,876	33,769	31,741	33,769	31,741
CYCLE IV GRANT	0	997,054	56,765	56,765	56,765	56,765
SETTLEMENT FY13 REIMBURSEMENT	0	28,726	0	0	0	0
SERVICE CONTRACT CLAIMS	13,685	0	13,685	13,685	13,685	13,685
INFORMATION SERVICES	155,822	150,772	237,400	127,296	239,085	133,011
TRANS TO DEPT OF B&I	386,204	407,139	356,178	385,314	372,876	392,169
DHRM COST ALLOCATION	35,297	40,480	40,480	39,430	40,480	41,039
AG FRAUD ASSESSMENT RESERVE	0	976,916	326,325	396,470	326,325	434,766
RESERVE	0	2,445,072	1,518,894	1,540,970	1,538,708	2,151,440
PURCHASING ASSESSMENT	2,876	7,288	7,288	13,372	7,288	14,395
STATEWIDE COST ALLOCATION PLAN	124,916	131,306	159,927	159,927	159,927	159,927
AG COST ALLOCATION PLAN	637,202	514,873	501,472	486,332	508,915	503,708
TOTAL EXPENDITURES:	11,343,974	16,027,251	14,070,631	13,693,044	14,304,802	15,743,995
PERCENT CHANGE:		41.28%	-12.21%	-14.56%	1.66%	14.98%
TOTAL POSITIONS:	81.00	81.00	81.00	81.00	81.00	81.00

B&I - CAPTIVE INSURERS

504-3818

PROGRAM DESCRIPTION

A captive insurer is an insurance company established and owned by a parent firm in order to insure its loss exposures while reducing premium costs, providing easier access to a reinsurer and perhaps easing tax burdens. Risk retention group and risk purchasing groups are similar insurers, owned by their members or to purchase insurance as a group, respectively by virtue of federal law. The captive insurer section's budget was established by the 1999 Legislative Session. All fees and assessments received by the Division of Insurance pursuant to NRS 694C must be credited to the account. In addition, 25% of the premium tax imposed under NRS 694C.450 must be deposited for the regulation and supervision of captive insurers. At the end of each fiscal year, the portion of the balance in the account that exceeds \$500,000 must be transferred to the state General Fund. Statutory Authority: NRS 694C and 695E.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	441,592	499,991	375,664	375,664	400,141	464,899
BALANCE FORWARD TO NEW YEAR	-499,990	0	0	0	0	0
LICENSES AND FEES	78,000	42,413	78,000	78,000	78,000	78,000
APPLICATION FEES	31,950	10,040	31,950	31,950	31,950	31,950
EXAMINATION FEES	502,150	342,000	502,150	658,000	502,150	375,000
ADMINISTRATION FEE-E	259,114	171,000	259,114	329,000	259,114	187,500
INSURANCE PREMIUMS	307,956	251,839	307,956	307,956	307,956	307,956
TOTAL RESOURCES:	1,120,772	1,317,283	1,554,834	1,780,570	1,579,311	1,445,305
EXPENDITURES:						
PERSONNEL SERVICES	181,190	175,105	197,564	200,278	200,262	203,155
OUT-OF-STATE TRAVEL	3,172	5,346	3,172	3,172	3,172	3,172
OPERATING	25,181	13,236	9,800	9,790	9,800	9,806
EXAMINATION EXPENSES	531,254	399,176	502,150	658,000	502,150	375,000
TRANSFER TO INSURANCE REGULATION	337,668	344,746	411,337	412,528	418,691	418,699
INFORMATION SERVICES	575	615	606	606	606	606
TRANSFER TO DEPT B&I	0	0	28,691	29,949	30,240	30,473
DHRM COST ALLOCATION	871	999	999	974	999	1,013
RESERVE	0	375,664	400,141	464,899	413,017	403,007
PURCHASING ASSESSMENT	374	2,396	374	374	374	374
RESERVE FOR REVERSION TO GENERAL FUND	40,487	0	0	0	0	0
TOTAL EXPENDITURES:	1,120,772	1,317,283	1,554,834	1,780,570	1,579,311	1,445,305
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,563	-8,467
TOTAL RESOURCES:	0	0	0	0	-6,563	-8,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-459	0	-461
OPERATING	0	0	1	-33	1	-36
INFORMATION SERVICES	0	0	8	324	8	424
RESERVE	0	0	-6,563	-8,467	-13,126	-17,489
PURCHASING ASSESSMENT	0	0	2,022	4,103	2,022	4,563
STATEWIDE COST ALLOCATION PLAN	0	0	4,532	4,532	4,532	4,532
TOTAL EXPENDITURES:	0	0	0	0	-6,563	-8,467

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	132
TOTAL RESOURCES:	0	0	0	0	0	132
EXPENDITURES:						
OPERATING	0	0	0	-132	0	-158
RESERVE	0	0	0	132	0	290
TOTAL EXPENDITURES:	0	0	0	0	0	132

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,569
TOTAL RESOURCES:	0	0	0	0	0	-1,569
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,569	0	1,411
RESERVE	0	0	0	-1,569	0	-2,980
TOTAL EXPENDITURES:	0	0	0	0	0	-1,569

M800 COST ALLOCATION

This request provides for the cost allocation from budget account 3818 - Captive Insurers, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-219	-529
TOTAL RESOURCES:	0	0	0	0	-219	-529
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	219	529	61	312
RESERVE	0	0	-219	-529	-280	-841
TOTAL EXPENDITURES:	0	0	0	0	-219	-529

M801 COST ALLOCATION

This request provides for the Insurance Division internal cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,091
TOTAL RESOURCES:	0	0	0	0	0	6,091

B&I - CAPTIVE INSURERS
504-3818

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	0	-6,091	0	-5,915
	0	0	0	6,091	0	12,006
TOTAL EXPENDITURES:	0	0	0	0	0	6,091

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office cost allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANSFER TO DEPT B&I RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,884	-1,884
TOTAL RESOURCES:	0	0	0	0	-1,884	-1,884
EXPENDITURES:						
INFORMATION SERVICES RESERVE	0	0	1,884	1,884	1,884	1,884
	0	0	-1,884	-1,884	-3,768	-3,768
TOTAL EXPENDITURES:	0	0	0	0	-1,884	-1,884

E711 EQUIPMENT REPLACEMENT

This request funds two Windows Client Access Licenses in each year of the biennium associated with the two server replacement requests in budget account 3813.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44	-44
TOTAL RESOURCES:	0	0	0	0	-44	-44
EXPENDITURES:						
INFORMATION SERVICES	0	0	44	44	44	44
RESERVE	0	0	-44	-44	-88	-88
TOTAL EXPENDITURES:	0	0	0	0	-44	-44

E800 COST ALLOCATION

This request provides for the cost allocation from budget account 3818 - Captive Insurers, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-896	-1,090
TOTAL RESOURCES:	0	0	0	0	-896	-1,090
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	896	1,090	903	1,359
RESERVE	0	0	-896	-1,090	-1,799	-2,449
TOTAL EXPENDITURES:	0	0	0	0	-896	-1,090

E801 COST ALLOCATION

This request provides for the Insurance Division internal cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-622
TOTAL RESOURCES:	0	0	0	0	0	-622

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	0	622	0	776
	0	0	0	-622	0	-1,398
TOTAL EXPENDITURES:	0	0	0	0	0	-622

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	441,592	499,991	375,664	375,664	390,535	456,094
BALANCE FORWARD TO NEW YEAR	-499,990	0	0	0	0	0
LICENSES AND FEES	78,000	42,413	78,000	78,000	78,000	78,000
APPLICATION FEES	31,950	10,040	31,950	31,950	31,950	31,950
EXAMINATION FEES	502,150	342,000	502,150	658,000	502,150	375,000
ADMINISTRATION FEE-E	259,114	171,000	259,114	329,000	259,114	187,500
INSURANCE PREMIUMS	307,956	251,839	307,956	307,956	307,956	307,956
TOTAL RESOURCES:	1,120,772	1,317,283	1,554,834	1,780,570	1,569,705	1,436,500
EXPENDITURES:						
PERSONNEL SERVICES	181,190	175,105	197,564	201,388	200,262	204,105
OUT-OF-STATE TRAVEL	3,172	5,346	3,172	3,172	3,172	3,172
OPERATING	25,181	13,236	9,801	9,625	9,801	9,612
EXAMINATION EXPENSES	531,254	399,176	502,150	658,000	502,150	375,000
TRANSFER TO INSURANCE REGULATION	337,668	344,746	411,337	407,059	418,691	413,560
INFORMATION SERVICES	575	615	2,542	2,858	2,542	2,958
TRANSFER TO DEPT B&I	0	0	29,806	32,391	31,204	32,982
DHRM COST ALLOCATION	871	999	999	974	999	1,013
RESERVE	0	375,664	390,535	456,094	393,956	384,629
PURCHASING ASSESSMENT	374	2,396	2,396	4,477	2,396	4,937
STATEWIDE COST ALLOCATION PLAN	0	0	4,532	4,532	4,532	4,532
RESERVE FOR REVERSION TO GENERAL FUND	40,487	0	0	0	0	0
TOTAL EXPENDITURES:	1,120,772	1,317,283	1,554,834	1,780,570	1,569,705	1,436,500
PERCENT CHANGE:		17.53%	18.03%	35.17%	0.96%	-19.32%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - CAPTIVE INSURERS
504-3818

B&I - INSURANCE RECOVERY

504-3821

PROGRAM DESCRIPTION

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS 683A-Persons Involved in Sale or Administration of Insurance, 684A-Adjusters, 685A-Nonadmitted Insurance and 692A-Title Insurance, by replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320	209,320	209,320
BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0	0	0
TOTAL RESOURCES:	0	209,320	209,320	209,320	209,320	209,320
EXPENDITURES:						
RESERVE	0	209,320	209,320	209,320	209,320	209,320
TOTAL EXPENDITURES:	0	209,320	209,320	209,320	209,320	209,320

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320	209,320	209,320
BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0	0	0
TOTAL RESOURCES:	0	209,320	209,320	209,320	209,320	209,320
EXPENDITURES:						
RESERVE	0	209,320	209,320	209,320	209,320	209,320
TOTAL EXPENDITURES:	0	209,320	209,320	209,320	209,320	209,320
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

B&I - SELF INSURED - WORKERS COMPENSATION

210-4684

PROGRAM DESCRIPTION

The Self-Insured Workers Compensation Program establishes requirements for self-insured employers and regulates the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	387,095	398,352	373,191	374,422	382,160	382,469
REVERSIONS	-89,423	0	0	0	0	0
APPLICATION FEES	800	1,100	800	800	800	800
EXAMINATION FEES	175,016	172,329	175,016	174,727	175,016	174,727
MISCELLANEOUS SALES	6,760	0	0	0	0	0
FINES	10,025	4,250	10,025	9,942	10,025	9,942
TOTAL RESOURCES:	490,273	576,031	559,032	559,891	568,001	567,938
EXPENDITURES:						
PERSONNEL	281,039	338,099	320,147	320,147	327,553	327,553
OUT-OF-STATE TRAVEL	0	3,465	0	0	0	0
IN-STATE TRAVEL	751	1,209	751	751	751	751
OPERATING EXPENSES	22,579	23,081	22,935	22,912	22,935	22,945
SELF INSURED COMPANY EXAMS	175,016	172,329	175,016	174,727	175,016	174,727
TRANSFER TO INSURANCE REGULATION	0	19,159	0	0	0	0
INFORMATION SERVICES	1,171	1,228	1,275	1,254	1,275	1,254
TRANS TO DEPT OF B&I	0	0	28,935	30,179	30,498	30,707
DHRM COST ALLOCATION	1,743	1,999	1,999	1,947	1,999	2,027
PURCHASING ASSESSMENT	32	2,171	32	32	32	32
STATE COST ALLOCATION	7,942	13,291	7,942	7,942	7,942	7,942
TOTAL EXPENDITURES:	490,273	576,031	559,032	559,891	568,001	567,938
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,360	2,479	2,360	2,924
TOTAL RESOURCES:	0	0	2,360	2,479	2,360	2,924
EXPENDITURES:						
PERSONNEL	0	0	0	-348	0	-363
OPERATING EXPENSES	0	0	2	-66	2	-72
INFORMATION SERVICES	0	0	22	782	22	981
PURCHASING ASSESSMENT	0	0	2,139	1,914	2,139	2,181
STATE COST ALLOCATION	0	0	197	197	197	197
TOTAL EXPENDITURES:	0	0	2,360	2,479	2,360	2,924

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-263	0	-315
TOTAL RESOURCES:	0	0	0	-263	0	-315
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-263	0	-315
TOTAL EXPENDITURES:	0	0	0	-263	0	-315

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	2,877	0	2,623
TOTAL RESOURCES:	0	0	0	2,877	0	2,623
EXPENDITURES:						
PERSONNEL	0	0	0	2,877	0	2,623
TOTAL EXPENDITURES:	0	0	0	2,877	0	2,623

M800 COST ALLOCATION

This request provides for the cost allocation from budget account 4684 - Self Insured Worker's Comp, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	221	533	61	314
TOTAL RESOURCES:	0	0	221	533	61	314
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	221	533	61	314
TOTAL EXPENDITURES:	0	0	221	533	61	314

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office cost allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	823	0	838

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,593	3,593	3,593	3,593
TOTAL RESOURCES:	0	0	3,593	3,593	3,593	3,593
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,593	3,593	3,593	3,593
TOTAL EXPENDITURES:	0	0	3,593	3,593	3,593	3,593

E711 EQUIPMENT REPLACEMENT

This request funds four Windows Client Access Licenses (CALs) in each year of the biennium. This request is in concert with the two server replacement requests, one in each year of the biennium in budget account 3813.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	88	88	88	88
TOTAL RESOURCES:	0	0	88	88	88	88
EXPENDITURES:						
INFORMATION SERVICES	0	0	88	88	88	88
TOTAL EXPENDITURES:	0	0	88	88	88	88

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

E800 COST ALLOCATION

This request provides for the cost allocation from budget account 4684 - Self Insured Worker's Comp, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	904	1,099	911	1,370
TOTAL RESOURCES:	0	0	904	1,099	911	1,370
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	904	1,099	911	1,370
TOTAL EXPENDITURES:	0	0	904	1,099	911	1,370

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	387,095	398,352	380,357	385,651	389,173	393,904
REVERSIONS	-89,423	0	0	0	0	0
APPLICATION FEES	800	1,100	800	800	800	800
EXAMINATION FEES	175,016	172,329	175,016	174,727	175,016	174,727
MISCELLANEOUS SALES	6,760	0	0	0	0	0
FINES	10,025	4,250	10,025	9,942	10,025	9,942
TOTAL RESOURCES:	490,273	576,031	566,198	571,120	575,014	579,373
EXPENDITURES:						
PERSONNEL	281,039	338,099	320,147	322,676	327,553	329,813
OUT-OF-STATE TRAVEL	0	3,465	0	0	0	0
IN-STATE TRAVEL	751	1,209	751	751	751	751
OPERATING EXPENSES	22,579	23,081	22,937	22,583	22,937	22,558
SELF INSURED COMPANY EXAMS	175,016	172,329	175,016	174,727	175,016	174,727
TRANSFER TO INSURANCE REGULATION	0	19,159	0	0	0	0
INFORMATION SERVICES	1,171	1,228	4,978	5,717	4,978	5,916
TRANS TO DEPT OF B&I	0	0	30,060	32,634	31,470	33,229
DHRM COST ALLOCATION	1,743	1,999	1,999	1,947	1,999	2,027
PURCHASING ASSESSMENT	32	2,171	2,171	1,946	2,171	2,213

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

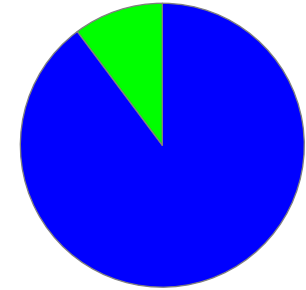
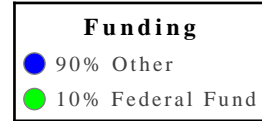
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	7,942	13,291	8,139	8,139	8,139	8,139
TOTAL EXPENDITURES:	490,273	576,031	566,198	571,120	575,014	579,373
PERCENT CHANGE:		17.49%	-1.71%	-0.85%	1.56%	1.45%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

B&I - INDUSTRIAL RELATIONS DIV - The mission of the Division of Industrial Relations (DIR) is to promote the health and safety of Nevada employees, and to ensure that injured employees receive all benefits to which they are entitled.

Division Budget Highlights:

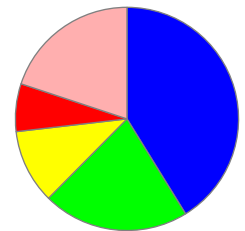
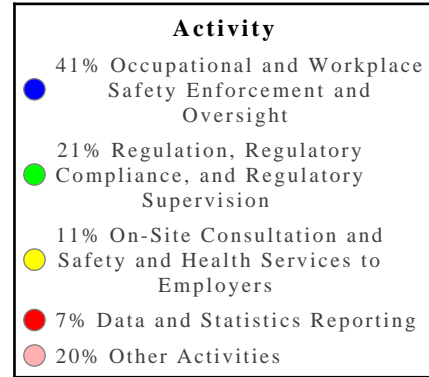
1. **Division of Industrial Relations** - The Governor's Executive Budget contains no significant changes for the division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	23,603,001	23,819,527
Total FTE	221.00	221.00

Division Biennium Total by Activity



Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides oversight and monitoring to ensure compliance with Nevada statutes and regulations by employers, third-party administrators, and medical providers.

Performance Measures

1. Percent of Cases Resolved Successfully

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.36%	85.80%	92.61%	90.00%	90.00%	90.00%

2. Percent of Employers in Compliance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.89%	94.13%	95.27%	95.25%	95.00%	95.00%	95.00%

3. Employer Compliance Unit Fines Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	672,500	680,500	762,000	748,250	755,732	755,732	755,732

Population / Workload

1. Nevada Insurers/Third-Party Administrators

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	556	553	544	534	550	550	550

2. Employee Leasing Companies

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	128	128	140	145	155	155	155

3. Nevada's Workers Compensation Physicians

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,705	3,662	3,831	3,924	4,000	4,000	4,000

Resources

Funding		FY 2018	FY 2019
Other	\$	5,357,113	4,706,626
TOTAL	\$	5,357,113	4,706,626

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	5,357,113	4,706,626

Activity: Research, Research Management and Public Outreach

This activity provides constituent training, communication, and contact regarding Workers Compensation Section activities.

Performance Measures

1. Outreach Programs Contacts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	442,506	618,270	630,090	512,875	571,500	571,500	571,500

2. Timely Responses to Consumer Inquiries, Referrals and Complaints

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Customer Satisfaction Rating

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	99.34%	99.00%	99.00%	99.00%

4. Workers' Compensation Section E-mail Database Members

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,634	2,461	2,485	2,702	2,837	2,837	2,837

Population / Workload

1. Permanently Totally Disabled

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,083	1,026	975	950	925	925	925

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,785,704	1,086,144
TOTAL	\$	1,785,704	1,086,144
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,785,704	1,086,144

Activity: Occupational and Workplace Safety Enforcement and Oversight

This activity provides training, inspection and enforcement of state and federal safety and health statutes and regulations.

Performance Measures

1. In-Compliance Rate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.44%	47.56%	27.94%	20.18%	25.00%	25.00%	25.00%

2. Percent of Mechanical Section Inspections Performed by Internal Staff

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.45%	46.15%	62.39%	31.34%	25.71%	25.71%	25.71%

3. Penalty Retention

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.96%	53.46%	53.63%	70.00%	60.00%	60.00%	60.00%

4. Percent of Mechanical Inspections Performed by Internal Staff w/ Violations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.38%	29.87%	16.66%	29.27%	28.00%	28.00%	28.00%

5. Compliance Officer Performance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	35	40	28	31	35	35	35

6. Percent of Mechanical Follow-up Inspections Performed by Internal Staff

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.48%	37.37%	30.78%	33.00%	35.00%	35.00%	35.00%

Resources

Funding		FY 2018	FY 2019
Other	\$	8,568,859	8,739,451
Federal Fund	\$	1,114,533	1,114,533
TOTAL	\$	9,683,392	9,853,984

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	9,683,392	9,853,984

Activity: Data and Statistics Reporting

This activity provides compliance with Federal Bureau of Labor Statistics statutes and regulations regarding collection of data on worker injuries in Nevada.

Performance Measures

1. Response Rate for Surveys of Occupational Injuries and Illnesses (BLS)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.87%	94.00%	94.65%	82.81%	85.00%	85.00%	85.00%

2. Coding Accuracy Rate for Recorded Incidents (BLS)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.29%	99.94%	99.97%	88.41%	90.00%	90.00%	90.00%

3. Business Address Accuracy Rate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Other	\$	1,427,802	1,457,907
Federal Fund	\$	196,682	196,682
TOTAL	\$	1,624,484	1,654,589

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	1,624,484	1,654,589

Activity: On-Site Consultation and Safety and Health Services to Employers

This activity provides safety and health consultation to Nevada employers.

Performance Measures

1. Percent of Serious Hazards Corrected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Technical Assistance Consultations Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,987	8,152	9,441	8,330	8,800	8,800	8,800

3. Percent of Strategic Plan Surveys Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.14%	96.46%	95.53%	92.71%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,948,312	1,933,414
Federal Fund	\$	609,581	609,581
TOTAL	\$	2,557,893	2,542,996

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		2,557,893	2,542,996

Activity: Safety and Health Training to Nevada Employees

This activity provides safety and health training to Nevada employees.

Performance Measures

1. Customer Satisfaction Rating

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.10%	99.57%	99.75%	99.84%	95.00%	95.00%	95.00%

2. Students Trained

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,684	6,535	7,309	6,138	6,500	6,500	6,500

3. Safety & Health Videos Viewed by Customers

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	23,610	22,993	17,822	27,707	25,000	25,000	25,000

Resources

Funding		FY 2018	FY 2019
Other	\$	708,598	703,180
Federal Fund	\$	221,704	221,704
TOTAL	\$	930,302	924,883

Goals	FY 2018	FY 2019
Ensure highly skilled & diverse workforce	930,302	924,883

Activity: Mining Regulation and Fluid Management and Reclamation

This activity enforces mine operation compliance with state and federal regulations and statutes.

Performance Measures

1. Percent of Mine Safety and Health Inspections Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.08%	64.44%	78.89%	80.93%	75.00%	75.00%	75.00%

2. Percent of Worksite Hazards Eliminated

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	84.25%	83.96%	85.02%	85.02%	85.02%

3. Percent of Serious Accident Investigations Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Miners

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28,166	29,842	30,379	31,166	32,000	32,000	32,000

2. Mine Operators and Contractors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,841	2,028	1,930	2,008	2,100	2,100	2,100

Resources

Funding		FY 2018	FY 2019
Other	\$	1,038,836	992,336
Federal Fund	\$	209,248	209,248
TOTAL	\$	1,248,085	1,201,584

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	1,248,085	1,201,584

Activity: Mine Safety Training and Enforcement

This activity helps mine operators meet compliance requirements through training, consultation, and assistance.

Performance Measures

1. Mine Safety and Health Training Sessions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,776	2,329	2,341	2,495	2,300	2,300	2,300

2. Student Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.68%	98.97%	97.99%	96.79%	97.87%	97.87%	97.87%

3. Technical Assistance and Consultations Provided

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,116	3,557	4,053	4,393	3,600	3,600	3,600

Resources

Funding		FY 2018	FY 2019
Other	\$	346,279	330,778
Federal Fund	\$	69,750	69,750
TOTAL	\$	416,028	400,528

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	416,028	400,528

B&I - INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

The Division of Industrial Relations includes the Administrator's Office, the Workers' Compensation Section (WCS), and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The WCS is also responsible for the regulation of private insurers, self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity, WCS oversees the administration of uninsured claims. The Administrator's Office and Legal Section provide general administration and legal support services to the operating units of Division of Industrial Relations. The Administrator's Office administers the provisions of law, and development of regulations and policies related to the sections of the division. Additionally, the legal section provides accurate and timely legal services to support all Division of Industrial Relations' sections.

BASE

This request continues funding for 68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	9,358,406	8,237,360	6,849,358	6,862,265	6,979,520	6,983,787
REVERSIONS	-260,284	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,926,680	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,926,680	0	0	0	0	0
LICENSES AND FEES	69,000	63,000	63,000	78,500	63,000	78,500
RECORDS SEARCH CHARGE	1,500	0	1,500	1,500	1,500	1,500
PRIOR YEAR REFUNDS	1,239	0	0	0	0	0
EXCESS PROPERTY SALES	5,438	0	0	0	0	0
TOTAL RESOURCES:	7,248,619	10,227,040	6,913,858	6,942,265	7,044,020	7,063,787
EXPENDITURES:						
PERSONNEL	5,087,987	5,235,050	5,414,094	5,429,605	5,493,446	5,513,186
OUT-OF-STATE TRAVEL	9,389	9,430	9,389	9,389	9,389	9,389
IN-STATE TRAVEL	54,966	65,161	68,758	68,758	68,758	68,758
OPERATING EXPENSES	616,024	652,069	648,434	647,724	672,907	672,362
EQUIPMENT	2,135	0	0	0	0	0
LV CENTRALIZATION RELOCATION	0	114,903	0	0	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	24,589	61,342	24,589	24,589	24,589	24,589
SUBSEQUENT INJURY BOARD	43,521	74,473	43,521	43,521	43,521	43,521
INFORMATION SERVICES	216,818	2,735,485	208,184	208,184	212,864	212,864
TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,101,753	1,161,473	401,100	415,588	422,757	422,860
DEPARTMENT COST ALLOCATIONS	29,632	33,984	33,984	33,102	33,984	34,453
PURCHASING ASSESSMENT	885	12,151	885	885	885	885

B&I - INDUSTRIAL RELATIONS
210-4680

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	60,920	71,519	60,920	60,920	60,920	60,920
TOTAL EXPENDITURES:	7,248,619	10,227,040	6,913,858	6,942,265	7,044,020	7,063,787
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	26,839	13,916	59,444	54,349
TOTAL RESOURCES:	0	0	26,839	13,916	59,444	54,349
EXPENDITURES:						
PERSONNEL	0	0	0	-5,973	0	-5,965
IN-STATE TRAVEL	0	0	0	-8,900	0	-12,888
OPERATING EXPENSES	0	0	19	-1,065	19	-1,167
INFORMATION SERVICES	0	0	3,134	8,630	3,134	12,015
PURCHASING ASSESSMENT	0	0	11,266	9,855	11,266	17,687
STATE COST ALLOCATION	0	0	-16,676	-16,676	-16,676	-16,676
AG COST ALLOCATION	0	0	29,096	28,045	61,701	61,343
TOTAL EXPENDITURES:	0	0	26,839	13,916	59,444	54,349

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-3,796	0	-4,276
TOTAL RESOURCES:	0	0	0	-3,796	0	-4,276

B&I - INDUSTRIAL RELATIONS
210-4680

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,395	0	-2,875
INFORMATION SERVICES	0	0	0	-1,401	0	-1,401
TOTAL EXPENDITURES:	0	0	0	-3,796	0	-4,276

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	48,937	0	44,495
TOTAL RESOURCES:	0	0	0	48,937	0	44,495
EXPENDITURES:						
PERSONNEL	0	0	0	48,937	0	44,495
TOTAL EXPENDITURES:	0	0	0	48,937	0	44,495

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,066	7,343	851	4,329
TOTAL RESOURCES:	0	0	3,066	7,343	851	4,329
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,066	7,343	851	4,329
TOTAL EXPENDITURES:	0	0	3,066	7,343	851	4,329

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office Cost Allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	4,685	0	4,682
TOTAL RESOURCES:	0	0	0	4,685	0	4,682
EXPENDITURES:						
PERSONNEL	0	0	0	4,685	0	4,682
TOTAL EXPENDITURES:	0	0	0	4,685	0	4,682

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	7,960	28,750	124,155	38,025
TOTAL RESOURCES:	0	0	7,960	28,750	124,155	38,025

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,960	28,750	124,155	38,025
TOTAL EXPENDITURES:	0	0	7,960	28,750	124,155	38,025

E711 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	45,219	45,463	2,136	2,136
TOTAL RESOURCES:	0	0	45,219	45,463	2,136	2,136
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,219	45,463	2,136	2,136
TOTAL EXPENDITURES:	0	0	45,219	45,463	2,136	2,136

E712 EQUIPMENT REPLACEMENT

This request funds replacement projector equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	5,326	5,326	1,163	1,163
TOTAL RESOURCES:	0	0	5,326	5,326	1,163	1,163
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,326	5,326	1,163	1,163
TOTAL EXPENDITURES:	0	0	5,326	5,326	1,163	1,163

E713 EQUIPMENT REPLACEMENT

This request funds replacement printers and fax machines.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,375	3,375	12,574	12,574
TOTAL RESOURCES:	0	0	3,375	3,375	12,574	12,574
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,375	3,375	12,574	12,574
TOTAL EXPENDITURES:	0	0	3,375	3,375	12,574	12,574

E714 EQUIPMENT REPLACEMENT

This request funds replacement video conference equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	29,911	30,600	0	0
TOTAL RESOURCES:	0	0	29,911	30,600	0	0
EXPENDITURES:						
EQUIPMENT	0	0	29,911	30,600	0	0
TOTAL EXPENDITURES:	0	0	29,911	30,600	0	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	12,534	15,130	12,622	18,861
TOTAL RESOURCES:	0	0	12,534	15,130	12,622	18,861
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	12,534	15,130	12,622	18,861

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	12,534	15,130	12,622	18,861

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	9,358,406	8,237,360	6,983,588	7,062,817	7,192,465	7,160,963
REVERSIONS	-260,284	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,926,680	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,926,680	0	0	0	0	0
LICENSES AND FEES	69,000	63,000	63,000	78,500	63,000	78,500
RECORDS SEARCH CHARGE	1,500	0	1,500	1,500	1,500	1,500
PRIOR YEAR REFUNDS	1,239	0	0	0	0	0
EXCESS PROPERTY SALES	5,438	0	0	0	0	0
TOTAL RESOURCES:	7,248,619	10,227,040	7,048,088	7,142,817	7,256,965	7,240,963
EXPENDITURES:						
PERSONNEL	5,087,987	5,235,050	5,414,094	5,477,254	5,493,446	5,556,398
OUT-OF-STATE TRAVEL	9,389	9,430	9,389	9,389	9,389	9,389
IN-STATE TRAVEL	54,966	65,161	68,758	59,858	68,758	55,870
OPERATING EXPENSES	616,024	652,069	648,453	644,264	672,926	668,320
EQUIPMENT	2,135	0	29,911	30,600	0	0
LV CENTRALIZATION RELOCATION	0	114,903	0	0	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	24,589	61,342	24,589	24,589	24,589	24,589
SUBSEQUENT INJURY BOARD	43,521	74,473	43,521	43,521	43,521	43,521
INFORMATION SERVICES	216,818	2,735,485	273,198	298,327	356,026	277,376
TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,101,753	1,161,473	416,700	438,884	436,230	446,888
DEPARTMENT COST ALLOCATIONS	29,632	33,984	33,984	33,102	33,984	34,453
PURCHASING ASSESSMENT	885	12,151	12,151	10,740	12,151	18,572
STATE COST ALLOCATION	60,920	71,519	44,244	44,244	44,244	44,244
AG COST ALLOCATION	0	0	29,096	28,045	61,701	61,343
TOTAL EXPENDITURES:	7,248,619	10,227,040	7,048,088	7,142,817	7,256,965	7,240,963
PERCENT CHANGE:		41.09%	-31.08%	-30.16%	2.96%	1.37%
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

B&I - INDUSTRIAL RELATIONS
210-4680

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

210-4682

PROGRAM DESCRIPTION

The Occupational Safety and Health Administration (OSHA) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHA ensures safe and healthy working environments for Nevada employees by conducting workplace inspections and investigations. OSHA staff investigate employee safety and health complaints, employee discrimination complaints, and industrial accidents. Within the Occupational Safety and Health Enforcement budget, the Bureau of Labor Statistics unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. The Mechanical Compliance Section unit inspect boilers, elevators, pressure vessels, and all other related equipment.

BASE

This request continues funding for 109 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	8,736,559	9,171,963	9,333,207	9,255,639	9,619,229	9,527,761
REVERSIONS	-1,193,216	0	0	0	0	0
FED LABOR STATISTICS GRANT	50,828	69,800	72,000	72,000	72,000	72,000
FED DEPT OF OCUP HEALTH & SFTY	1,239,215	1,244,750	1,239,215	1,239,215	1,239,215	1,239,215
LICENSES AND FEES	162,821	125,630	162,821	162,821	162,821	162,821
INSPECTION FEES	315,160	227,093	315,160	315,160	315,160	315,160
PHOTOCOPY SERVICE CHARGE	5,025	157	5,025	5,025	5,025	5,025
PRIOR YEAR REFUNDS	2,108	0	0	0	0	0
TOTAL RESOURCES:	9,318,500	10,839,393	11,127,428	11,049,860	11,413,450	11,321,982
EXPENDITURES:						
PERSONNEL	7,501,242	8,658,724	8,791,672	8,697,449	9,016,775	8,922,552
OUT-OF-STATE TRAVEL	7,170	8,187	7,170	7,170	7,170	7,170
IN-STATE TRAVEL	32,384	157,698	151,978	72,529	151,978	72,529
OPERATING EXPENSES	979,822	997,289	1,011,185	1,010,395	1,041,339	1,040,972
EQUIPMENT	25,806	0	0	0	0	0
MECHANICAL SECTION	252,951	231,245	233,047	311,360	238,135	316,466
BLS	21,404	23,118	21,491	24,775	22,303	25,604
LV CENTRALIZATION RELOCATION	0	201,079	0	0	0	0
23G COMPUTER EQUIP PURCHASE	0	22,290	0	0	0	0
INFORMATION SERVICES	171,621	156,479	117,410	117,410	117,410	117,410
TRAINING	258,117	298,494	258,117	258,117	258,117	258,117
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	460,463	476,673	485,328	485,015
DEPARTMENT COST ALLOCATIONS	47,062	53,974	53,974	53,061	53,974	55,226
PURCHASING ASSESSMENT	2,160	2,538	2,160	2,160	2,160	2,160
STATEWIDE COST ALLOCATION PLAN	18,761	28,278	18,761	18,761	18,761	18,761

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,318,500	10,839,393	11,127,428	11,049,860	11,413,450	11,321,982
TOTAL POSITIONS:	109.00	109.00	109.00	109.00	109.00	109.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	11,653	-6,738	11,653	-7,934
TOTAL RESOURCES:	0	0	11,653	-6,738	11,653	-7,934
EXPENDITURES:						
PERSONNEL	0	0	0	-9,843	0	-10,378
IN-STATE TRAVEL	0	0	0	-9,622	0	-12,146
OPERATING EXPENSES	0	0	19	-1,073	19	-1,237
MECHANICAL SECTION	0	0	151	-10,517	151	-15,207
BLS	0	0	6	188	6	188
INFORMATION SERVICES	0	0	338	12,839	338	18,268
PURCHASING ASSESSMENT	0	0	378	529	378	1,817
STATEWIDE COST ALLOCATION PLAN	0	0	10,761	10,761	10,761	10,761
TOTAL EXPENDITURES:	0	0	11,653	-6,738	11,653	-7,934

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-3,336	0	-3,855
TOTAL RESOURCES:	0	0	0	-3,336	0	-3,855

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,635	0	-3,154
INFORMATION SERVICES	0	0	0	-701	0	-701
TOTAL EXPENDITURES:	0	0	0	-3,336	0	-3,855

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	78,559	0	71,603
TOTAL RESOURCES:	0	0	0	78,559	0	71,603
EXPENDITURES:						
PERSONNEL	0	0	0	78,559	0	71,603
TOTAL EXPENDITURES:	0	0	0	78,559	0	71,603

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,520	8,423	977	4,965
TOTAL RESOURCES:	0	0	3,520	8,423	977	4,965
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,520	8,423	977	4,965
TOTAL EXPENDITURES:	0	0	3,520	8,423	977	4,965

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office Cost Allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	9,575	9,575	65,610	59,010
TOTAL RESOURCES:	0	0	9,575	9,575	65,610	59,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,575	9,575	65,610	59,010
TOTAL EXPENDITURES:	0	0	9,575	9,575	65,610	59,010

E711 EQUIPMENT REPLACEMENT

This request funds replacement printers and fax machines.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	7,238	7,238	11,892	11,892
TOTAL RESOURCES:	0	0	7,238	7,238	11,892	11,892
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,238	7,238	11,892	11,892

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,238	7,238	11,892	11,892

E712 EQUIPMENT REPLACEMENT

This request funds replacement office furniture.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,046	2,024	0	0
TOTAL RESOURCES:	0	0	2,046	2,024	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,046	2,024	0	0
TOTAL EXPENDITURES:	0	0	2,046	2,024	0	0

E713 EQUIPMENT REPLACEMENT

This request funds replacement of specialized equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	129,473	129,546	0	0
TOTAL RESOURCES:	0	0	129,473	129,546	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	51,378	52,766	0	0
EQUIPMENT	0	0	78,095	76,780	0	0
TOTAL EXPENDITURES:	0	0	129,473	129,546	0	0

E714 EQUIPMENT REPLACEMENT

This request funds replacement of six agency owned vehicles that exceed 100,000 miles with Fleet Services vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	205,146	14,548	0	28,438
TOTAL RESOURCES:	0	0	205,146	14,548	0	28,438
EXPENDITURES:						
EQUIPMENT	0	0	205,146	0	0	0
MECHANICAL SECTION	0	0	0	14,548	0	28,438
TOTAL EXPENDITURES:	0	0	205,146	14,548	0	28,438

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	14,386	17,354	14,491	21,634
TOTAL RESOURCES:	0	0	14,386	17,354	14,491	21,634
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	14,386	17,354	14,491	21,634
TOTAL EXPENDITURES:	0	0	14,386	17,354	14,491	21,634

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	8,736,559	9,171,963	9,716,244	9,513,655	9,723,852	9,714,352
REVERSIONS	-1,193,216	0	0	0	0	0
FED LABOR STATISTICS GRANT	50,828	69,800	72,000	72,000	72,000	72,000
FED DEPT OF OCUP HEALTH & SFTY	1,239,215	1,244,750	1,239,215	1,239,215	1,239,215	1,239,215
LICENSES AND FEES	162,821	125,630	162,821	162,821	162,821	162,821

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INSPECTION FEES	315,160	227,093	315,160	315,160	315,160	315,160
PHOTOCOPY SERVICE CHARGE	5,025	157	5,025	5,025	5,025	5,025
PRIOR YEAR REFUNDS	2,108	0	0	0	0	0
TOTAL RESOURCES:	9,318,500	10,839,393	11,510,465	11,307,876	11,518,073	11,508,573
EXPENDITURES:						
PERSONNEL	7,501,242	8,658,724	8,791,672	8,766,165	9,016,775	8,983,777
OUT-OF-STATE TRAVEL	7,170	8,187	7,170	7,170	7,170	7,170
IN-STATE TRAVEL	32,384	157,698	151,978	62,907	151,978	60,383
OPERATING EXPENSES	979,822	997,289	1,064,628	1,061,477	1,041,358	1,036,581
EQUIPMENT	25,806	0	283,241	76,780	0	0
MECHANICAL SECTION	252,951	231,245	233,198	315,391	238,286	329,697
BLS	21,404	23,118	21,497	24,963	22,309	25,792
LV CENTRALIZATION RELOCATION	0	201,079	0	0	0	0
23G COMPUTER EQUIP PURCHASE	0	22,290	0	0	0	0
INFORMATION SERVICES	171,621	156,479	134,561	146,361	195,250	205,879
TRAINING	258,117	298,494	258,117	258,117	258,117	258,117
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	478,369	503,273	500,796	512,452
DEPARTMENT COST ALLOCATIONS	47,062	53,974	53,974	53,061	53,974	55,226
PURCHASING ASSESSMENT	2,160	2,538	2,538	2,689	2,538	3,977
STATEWIDE COST ALLOCATION PLAN	18,761	28,278	29,522	29,522	29,522	29,522
TOTAL EXPENDITURES:	9,318,500	10,839,393	11,510,465	11,307,876	11,518,073	11,508,573
PERCENT CHANGE:		16.32%	6.19%	4.32%	0.07%	1.77%
TOTAL POSITIONS:	109.00	109.00	109.00	109.00	109.00	109.00

B&I - SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to ensure Nevada workers are provided with safe and healthy working conditions.

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,270,426	2,355,496	2,526,179	2,531,049	2,590,718	2,595,735
REVERSIONS	-94,964	0	0	0	0	0
FED DEPT OF OCUH HEALTH & SFTY	218,685	217,695	218,685	218,685	218,685	218,685
FEDERAL GRANT 21D	667,619	693,137	612,600	612,600	612,600	612,600
LICENSES AND FEES	4,803	1,845	4,803	4,803	4,803	4,803
TOTAL RESOURCES:	3,066,569	3,268,173	3,362,267	3,367,137	3,426,806	3,431,823
EXPENDITURES:						
PERSONNEL	2,390,666	2,520,933	2,569,069	2,576,996	2,616,877	2,629,476
OUT-OF-STATE TRAVEL	6,229	6,300	6,229	6,229	6,229	6,229
IN-STATE TRAVEL	43,710	42,471	43,072	43,072	43,072	43,072
OPERATING EXPENSES	288,427	304,470	301,560	293,530	310,357	302,476
LV CENTRALIZATION RELOCATION	0	40,669	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	124,978	125,000	124,978	124,978	124,978	124,978
21D CONSULTATION PROGRAM FUNDS	58,351	89,485	46,877	46,877	46,877	46,877
INFORMATION SERVICES	65,052	44,136	32,489	32,489	32,489	32,489
TRAINING	65,726	65,895	65,726	65,726	65,726	65,726
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	146,917	152,279	154,851	154,943
DEPARTMENT COST ALLOCATIONS	13,073	14,993	14,993	14,604	14,993	15,200
PURCHASING ASSESSMENT	1,465	3,577	1,465	1,465	1,465	1,465
STATEWIDE COST ALLOCATION PLAN	8,892	10,244	8,892	8,892	8,892	8,892
TOTAL EXPENDITURES:	3,066,569	3,268,173	3,362,267	3,367,137	3,426,806	3,431,823
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	5,622	3,704	5,622	4,074
TOTAL RESOURCES:	0	0	5,622	3,704	5,622	4,074
EXPENDITURES:						
PERSONNEL	0	0	0	-3,637	0	-3,729
IN-STATE TRAVEL	0	0	0	-2,251	0	-4,082
OPERATING EXPENSES	0	0	6	-35	6	-81
INFORMATION SERVICES	0	0	122	4,864	122	6,359
PURCHASING ASSESSMENT	0	0	2,112	1,381	2,112	2,225
STATEWIDE COST ALLOCATION PLAN	0	0	3,382	3,382	3,382	3,382
TOTAL EXPENDITURES:	0	0	5,622	3,704	5,622	4,074

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-799	0	-958
TOTAL RESOURCES:	0	0	0	-799	0	-958
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-799	0	-958
TOTAL EXPENDITURES:	0	0	0	-799	0	-958

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	22,045	0	20,018
TOTAL RESOURCES:	0	0	0	22,045	0	20,018
EXPENDITURES:						
PERSONNEL	0	0	0	22,045	0	20,018
TOTAL EXPENDITURES:	0	0	0	22,045	0	20,018

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,123	2,691	312	1,586
TOTAL RESOURCES:	0	0	1,123	2,691	312	1,586
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,123	2,691	312	1,586
TOTAL EXPENDITURES:	0	0	1,123	2,691	312	1,586

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office Cost Allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request funds replacement printers and fax machines per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,950	2,950	3,587	3,587
TOTAL RESOURCES:	0	0	2,950	2,950	3,587	3,587
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,950	2,950	3,587	3,587
TOTAL EXPENDITURES:	0	0	2,950	2,950	3,587	3,587

E712 EQUIPMENT REPLACEMENT

This request funds replacement of specialized equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	83,050	84,100	0	0
TOTAL RESOURCES:	0	0	83,050	84,100	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	31,050	0	0
EQUIPMENT	0	0	37,341	37,341	0	0
INFORMATION SERVICES	0	0	15,709	15,709	0	0
TOTAL EXPENDITURES:	0	0	83,050	84,100	0	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,590	5,544	4,624	6,911
TOTAL RESOURCES:	0	0	4,590	5,544	4,624	6,911
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,590	5,544	4,624	6,911
TOTAL EXPENDITURES:	0	0	4,590	5,544	4,624	6,911

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,915	0	11,490	0
TOTAL RESOURCES:	0	0	1,915	0	11,490	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,270,426	2,355,496	2,625,429	2,652,107	2,616,353	2,631,791
REVERSIONS	-94,964	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	218,685	217,695	218,685	218,685	218,685	218,685
FEDERAL GRANT 21D	667,619	693,137	612,600	612,600	612,600	612,600
LICENSES AND FEES	4,803	1,845	4,803	4,803	4,803	4,803
TOTAL RESOURCES:	3,066,569	3,268,173	3,461,517	3,488,195	3,452,441	3,467,879
EXPENDITURES:						
PERSONNEL	2,390,666	2,520,933	2,569,069	2,595,404	2,616,877	2,645,765
OUT-OF-STATE TRAVEL	6,229	6,300	6,229	6,229	6,229	6,229
IN-STATE TRAVEL	43,710	42,471	43,072	40,821	43,072	38,990

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	288,427	304,470	331,566	323,746	310,363	301,437
EQUIPMENT	0	0	37,341	37,341	0	0
LV CENTRALIZATION RELOCATION	0	40,669	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	124,978	125,000	124,978	124,978	124,978	124,978
21D CONSULTATION PROGRAM FUNDS	58,351	89,485	46,877	46,877	46,877	46,877
INFORMATION SERVICES	65,052	44,136	53,185	56,012	47,688	42,435
TRAINING	65,726	65,895	65,726	65,726	65,726	65,726
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	152,630	161,337	159,787	164,278
DEPARTMENT COST ALLOCATIONS	13,073	14,993	14,993	14,604	14,993	15,200
PURCHASING ASSESSMENT	1,465	3,577	3,577	2,846	3,577	3,690
STATEWIDE COST ALLOCATION PLAN	8,892	10,244	12,274	12,274	12,274	12,274
TOTAL EXPENDITURES:	3,066,569	3,268,173	3,461,517	3,488,195	3,452,441	3,467,879
PERCENT CHANGE:		6.57%	5.92%	6.73%	-0.26%	-0.58%
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

B&I - MINE SAFETY & TRAINING

210-4686

PROGRAM DESCRIPTION

The Mine Safety and Training Section provides mine inspection, technical assistance, consultation, and safety training to protect Nevada's miners pursuant to NRS, Chapter 512. The section's mission is to reduce the frequency of accidents, reduce the severity of accidents, and assist Nevada's mining industry in complying with state and federal standards.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,218,556	1,224,686	1,257,224	1,267,108	1,285,973	1,293,488
REVERSIONS	-31,955	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	279,593	235,157	278,998	278,998	278,998	278,998
PRIOR YEAR REFUNDS	95	0	0	0	0	0
TOTAL RESOURCES:	1,466,289	1,459,843	1,536,222	1,546,106	1,564,971	1,572,486
EXPENDITURES:						
PERSONNEL	1,202,339	1,203,855	1,211,401	1,211,401	1,233,106	1,233,106
IN-STATE TRAVEL	30,218	45,591	48,988	48,988	48,988	48,988
OPERATING EXPENSES	182,571	186,555	175,192	182,065	177,697	184,936
EQUIPMENT	35,544	0	0	0	0	0
LV CENTRALIZATION RELOCATION	0	2,612	0	0	0	0
INFORMATION SERVICES	5,001	5,098	5,072	5,072	5,072	5,072
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	84,056	87,249	88,595	88,775
DEPARTMENT COST ALLOCATIONS	6,100	6,997	6,997	6,815	6,997	7,093
PURCHASING ASSESSMENT	319	623	319	319	319	319
STATEWIDE COST ALLOCATION PLAN	4,197	8,512	4,197	4,197	4,197	4,197
TOTAL EXPENDITURES:	1,466,289	1,459,843	1,536,222	1,546,106	1,564,971	1,572,486
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	5,224	-902	5,224	-186
TOTAL RESOURCES:	0	0	5,224	-902	5,224	-186
EXPENDITURES:						
PERSONNEL	0	0	0	-1,925	0	-1,953
IN-STATE TRAVEL	0	0	0	-6,461	0	-6,905
OPERATING EXPENSES	0	0	6	24	6	2
INFORMATION SERVICES	0	0	57	2,271	57	2,966
PURCHASING ASSESSMENT	0	0	304	332	304	847
STATEWIDE COST ALLOCATION PLAN	0	0	4,857	4,857	4,857	4,857
TOTAL EXPENDITURES:	0	0	5,224	-902	5,224	-186

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-922	0	-1,104
TOTAL RESOURCES:	0	0	0	-922	0	-1,104
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-922	0	-1,104
TOTAL EXPENDITURES:	0	0	0	-922	0	-1,104

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	10,394	0	9,416
TOTAL RESOURCES:	0	0	0	10,394	0	9,416
EXPENDITURES:						
PERSONNEL	0	0	0	10,394	0	9,416
TOTAL EXPENDITURES:	0	0	0	10,394	0	9,416

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	643	1,542	178	909
TOTAL RESOURCES:	0	0	643	1,542	178	909
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	643	1,542	178	909
TOTAL EXPENDITURES:	0	0	643	1,542	178	909

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office Cost Allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	9,115	10,800	28,110	14,630
TOTAL RESOURCES:	0	0	9,115	10,800	28,110	14,630
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,115	10,800	28,110	14,630
TOTAL EXPENDITURES:	0	0	9,115	10,800	28,110	14,630

E711 EQUIPMENT REPLACEMENT

This request funds replacement printers and fax machines per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,587	3,587	1,163	1,163
TOTAL RESOURCES:	0	0	3,587	3,587	1,163	1,163
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,587	3,587	1,163	1,163
TOTAL EXPENDITURES:	0	0	3,587	3,587	1,163	1,163

E712 EQUIPMENT REPLACEMENT

This request funds replacement of specialized equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	115,638	89,509	0	0
TOTAL RESOURCES:	0	0	115,638	89,509	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	18,036	17,166	0	0
EQUIPMENT	0	0	90,186	69,543	0	0
INFORMATION SERVICES	0	0	7,416	2,800	0	0
TOTAL EXPENDITURES:	0	0	115,638	89,509	0	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,626	3,176	2,645	3,960
TOTAL RESOURCES:	0	0	2,626	3,176	2,645	3,960
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	2,626	3,176	2,645	3,960
TOTAL EXPENDITURES:	0	0	2,626	3,176	2,645	3,960

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,218,556	1,224,686	1,394,057	1,385,115	1,323,293	1,323,114
REVERSIONS	-31,955	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	279,593	235,157	278,998	278,998	278,998	278,998
PRIOR YEAR REFUNDS	95	0	0	0	0	0

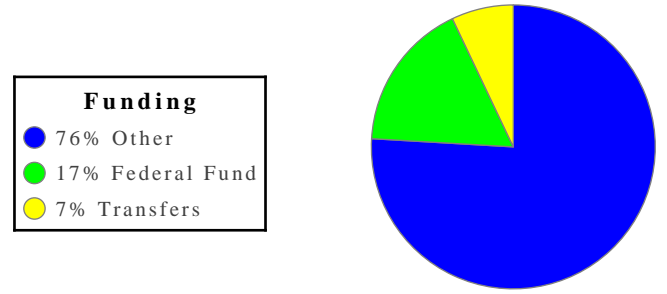
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,466,289	1,459,843	1,673,055	1,664,113	1,602,291	1,602,112
EXPENDITURES:						
PERSONNEL	1,202,339	1,203,855	1,211,401	1,219,870	1,233,106	1,240,569
IN-STATE TRAVEL	30,218	45,591	48,988	42,527	48,988	42,083
OPERATING EXPENSES	182,571	186,555	193,234	198,333	177,703	183,834
EQUIPMENT	35,544	0	90,186	69,543	0	0
LV CENTRALIZATION RELOCATION	0	2,612	0	0	0	0
INFORMATION SERVICES	5,001	5,098	25,247	24,530	34,402	23,831
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	87,325	92,790	91,418	94,482
DEPARTMENT COST ALLOCATIONS	6,100	6,997	6,997	6,815	6,997	7,093
PURCHASING ASSESSMENT	319	623	623	651	623	1,166
STATEWIDE COST ALLOCATION PLAN	4,197	8,512	9,054	9,054	9,054	9,054
TOTAL EXPENDITURES:	1,466,289	1,459,843	1,673,055	1,664,113	1,602,291	1,602,112
PERCENT CHANGE:		-0.44%	14.61%	13.99%	-4.23%	-3.73%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

B&I - HOUSING DIVISION - The mission of the Housing Division is to provide affordable housing opportunities and improve the quality of life for Nevada residents.

Division Budget Highlights:

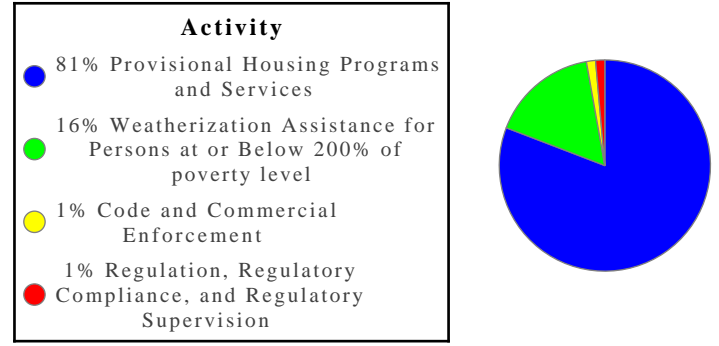
1. **Low Income Housing Grants** - Includes new grant funding of \$3.4 million per fiscal year from the federal National Housing Trust Fund and the federal Section 811 Grant.
2. **New Housing Compliance and Inspection Budget** - Recommends creation of a new budget account (Housing Compliance and Inspection) to co-locate compliance and inspection personnel for both Manufactured Housing and Housing to realize organizational efficiencies.
3. **Affordable Housing Advocate** - Recommends creation of an Affordable Housing Advocate for the new Housing Compliance and Inspection account.
4. **Merge Mobile Home Lot Subsidy with LITF** - As part of the merger of the Manufactured Housing Division with the Housing Division, recommends transfer of the Mobile Home Lot Rent Subsidy account (3842) into the Low Income Housing Trust Fund (LITF, budget account 3838).

Division Biennium Total by Funding Source



Division	2018	2019
Total \$	52,755,608	51,982,952
Total FTE	48.02	47.53

Division Biennium Total by Activity



Activity: Provisional Housing Programs and Services

This activity provides quality affordable housing choices.

Performance Measures

1. Percent of Apartments in Regulatory Compliance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.61%	62.13%	76.18%	45.84%	70.00%	70.00%	70.00%

2. Percentage of Low-Income Families Assisted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.35%	0.24%	0.33%	0.21%	0.24%	0.24%	0.24%

3. Percentage of New Single-Family Mortgages Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.41%	2.27%	18.55%	36.56%	36.54%	36.54%	36.54%

Population / Workload

1. Low Income Population 60% of Area Median Income or Less

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	266,312	268,827	271,379	274,089	276,616	279,332	282,176

2. Number of Units of Housing Created

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	613	383	350	411	440	462	485

3. Workload for Apartments Produced

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,114	548	1,101	959	1,000	1,100	1,100

Resources

Funding		FY 2018	FY 2019
Transfers	\$	673,165	649,322
Other	\$	33,252,424	34,040,294
Federal Fund	\$	8,729,782	7,311,499
TOTAL	\$	42,655,370	42,001,115

Goals	FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency	42,655,370	42,001,115

Activity: Weatherization Assistance for Persons at or Below 200% of poverty level

This activity provides energy efficient improvements to reduce energy consumption, utility costs, and address health/safety issues.

Performance Measures

1. Average Energy Dollars Saved per Household

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	436	536	579	641	536	600	600

2. Percentage of Eligible Households Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.12%	0.07%	0.08%	0.06%	0.07%	0.06%	0.06%

Population / Workload

1. Low Income Population 200% of Poverty Level or Less

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	1,031,679	1,041,425	1,051,312	1,061,810	1,071,597	1,082,000	1,093,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	2,375,572	2,347,312
Other	\$	5,311,547	5,355,446
Federal Fund	\$	878,828	878,205
TOTAL	\$	8,565,946	8,580,963

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	8,565,946	8,580,963

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity issues licenses and performs general maintenance of licenses; completes investigation of complaints received by consumers and those received by landlord/tenants of mobile home parks; and provides financial aid to qualifying low income mobile home owners residing in parks through the Lot Rent Subsidy program.

Performance Measures

1. Complaints as a Percent of Mobile Home Parks

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	10.59%	9.41%	24.69%	18.07%	14.81%	12.50%	10.00%

2. Workdays to Process a Renewal License

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	2	2	2	2	2	2

3. Lot Rent Subsidy - Percent of Applications Returned Due to Incompleteness

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.38%	64.29%	73.13%	75.51%	76.00%	76.00%	76.00%

Population / Workload

1. Number of Licensees in Nevada

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	533	567	599	636	650	660	670

2. Number of Mobile Home Parks Located in Nevada

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	425	425	405	404	404	400	400

3. Lot Rent Subsidy Recipient Applications Received by the Division

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	97	84	156	152	156	156	156

Resources

Funding		FY 2018	FY 2019
Transfers	\$	350,018	321,758
Other	\$	409,609	371,782
Federal Fund	\$	7,520	6,897
TOTAL	\$	767,146	700,437

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	767,146	700,437

Activity: Code and Commercial Enforcement

This activity inspects manufactured structures to ensure those structures are constructed, installed, and repaired in a manner, according to Statute, which provides reasonable safety and protection to owners and consumers.

Performance Measures

1. Percent of Inspections Failing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.74%	8.73%	11.63%	2.69%	3.33%	2.40%	2.40%

2. Workdays to Fulfill Inspection Request

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

Population / Workload

1. Number of Titled Manufactured Structures in Nevada

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	79,500	79,762	79,674	79,580	80,000	80,000	80,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	350,018	321,758
Other	\$	409,609	371,782
Federal Fund	\$	7,520	6,897
TOTAL	\$	767,146	700,437
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		767,146	700,437

B&I - HOUSING DIVISION

503-3841

PROGRAM DESCRIPTION

The Housing Division assists and encourages the private sector and governmental entities in the financing, creation, and maintenance of affordable housing throughout the state. Statutory Authority: NRS 319.

BASE

This request continues funding for 26.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	713,490	676,351	931,327	886,354	1,261,597	1,381,224
BALANCE FORWARD TO NEW YEAR	-676,350	0	0	0	0	0
HOME GRANT	3,193,160	3,000,000	3,023,400	3,023,400	3,023,400	3,023,400
TAX CREDITS - APPLICATION FEES	1,004,191	678,645	708,000	738,381	715,080	745,765
TAX CREDITS - AUDIT FEES	1,030,988	979,217	1,108,321	1,054,696	1,112,615	1,050,602
COST OF ISSUANCE	1,015,246	5,290,000	5,849,350	5,849,350	5,879,350	5,879,350
LOAN SERVICING	62,301	200,468	0	0	0	0
PRIOR YEAR REFUNDS	3,793	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - F	0	78,678	41,879	276,986	43,056	281,422
BOND PROGRAM INCOME	206,838	957,204	803,004	502,921	803,004	502,921
INTEREST INCOME	70,793	59,467	70,793	70,793	70,793	70,793
LOAN REPAYMENT	758,285	300,000	312,000	528,573	200,000	528,573
TOTAL RESOURCES:	7,382,735	12,220,030	12,848,074	12,931,454	13,108,895	13,464,050
EXPENDITURES:						
PERSONNEL	1,990,752	2,279,039	2,247,979	2,213,168	2,295,133	2,259,431
OUT-OF-STATE TRAVEL	9,480	11,005	9,480	9,480	9,480	9,480
IN-STATE TRAVEL	7,059	12,114	7,059	7,059	7,059	7,059
OPERATING EXPENSES	16,566	46,361	16,966	18,833	16,966	18,730
COST OF ISSUES-PROGRAM	1,062,864	5,290,000	5,849,350	5,849,682	5,879,350	5,879,747
HOME PROGRAM ADMIN	3,810,828	3,000,000	3,023,401	3,023,533	3,023,401	3,023,559
TAX CREDIT PROGRAM	146,146	169,462	178,126	174,152	181,642	177,792
LOAN SERVICING	26,275	43,100	2	0	2	0
CC RELOCATION	0	44,973	0	0	0	0
INFORMATION SERVICES	32,757	45,330	17,843	18,382	17,843	18,382
TRAINING	0	839	0	0	0	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	192,019	248,255	146,553	151,937	154,467	154,595
DEPARTMENT COST ALLOCATIONS	11,774	13,503	13,503	7,789	13,503	8,107

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	886,354	1,261,597	1,381,224	1,433,834	1,830,953
PURCHASING ASSESSMENT	522	987	522	522	522	522
STATE COST ALLOCATION	61,674	74,756	61,674	61,674	61,674	61,674
AG COST ALLOCATION	14,019	53,952	14,019	14,019	14,019	14,019
TOTAL EXPENDITURES:	7,382,735	12,220,030	12,848,074	12,931,454	13,108,895	13,464,050
TOTAL POSITIONS:	27.02	26.02	27.02	26.02	27.02	26.02

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,945	-15,715
TOTAL RESOURCES:	0	0	0	0	-7,945	-15,715
EXPENDITURES:						
PERSONNEL	0	0	0	-3,313	0	-3,401
OPERATING EXPENSES	0	0	7	-435	7	-474
COST OF ISSUES-PROGRAM	0	0	0	-2	0	-2
HOME PROGRAM ADMIN	0	0	0	-1	0	-1
TAX CREDIT PROGRAM	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	66	11,904	66	13,197
RESERVE	0	0	-7,945	-15,715	8,169	-8,929
PURCHASING ASSESSMENT	0	0	465	307	465	549
STATE COST ALLOCATION	0	0	-2,633	-2,633	-2,633	-2,633
AG COST ALLOCATION	0	0	10,040	9,890	-14,019	-14,019
TOTAL EXPENDITURES:	0	0	0	0	-7,945	-15,715

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,572
TOTAL RESOURCES:	0	0	0	0	0	3,572
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,014	0	-1,248
COST OF ISSUES-PROGRAM	0	0	0	-330	0	-395
HOME PROGRAM ADMIN	0	0	0	-132	0	-158
TAX CREDIT PROGRAM	0	0	0	-462	0	-552
INFORMATION SERVICES	0	0	0	-1,634	0	-1,634
RESERVE	0	0	0	3,572	0	7,559
TOTAL EXPENDITURES:	0	0	0	0	0	3,572

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,712
TOTAL RESOURCES:	0	0	0	0	0	-19,712
EXPENDITURES:						
PERSONNEL	0	0	0	19,712	0	17,929
RESERVE	0	0	0	-19,712	0	-37,641
TOTAL EXPENDITURES:	0	0	0	0	0	-19,712

M800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,120	-2,685
TOTAL RESOURCES:	0	0	0	0	-1,120	-2,685
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	1,120	2,685	311	1,583
	0	0	-1,120	-2,685	-1,431	-4,268
TOTAL EXPENDITURES:	0	0	0	0	-1,120	-2,685

M801 COST ALLOCATION

This request establishes this budget account's share of the Housing Inspection and Compliance cost allocation as part of the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-820,623
TOTAL RESOURCES:	0	0	0	0	0	-820,623
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS RESERVE	0	0	0	820,623	0	826,331
	0	0	0	-820,623	0	-1,646,954
TOTAL EXPENDITURES:	0	0	0	0	0	-820,623

M803 COST ALLOCATION

This request adjusts this budget's share of the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	34,112
TOTAL RESOURCES:	0	0	0	0	0	34,112

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	0	-34,112	0	-34,734
	0	0	0	34,112	0	68,846
TOTAL EXPENDITURES:	0	0	0	0	0	34,112

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an unclassified Affordable Housing Advocate as part of the creation of a new budget account (Housing Compliance and Inspection). This request is a companion to E915 in both this budget account and Housing Compliance and Inspection, budget account 3845.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-106,911	-106,875
TOTAL RESOURCES:	0	0	0	0	-106,911	-106,875
EXPENDITURES:						
PERSONNEL	0	0	92,894	93,477	92,099	92,613
IN-STATE TRAVEL	0	0	5,046	5,046	5,046	5,046
OPERATING EXPENSES	0	0	3,429	2,730	3,129	2,415
EQUIPMENT	0	0	2,336	2,336	0	0
INFORMATION SERVICES	0	0	3,206	3,286	936	1,066
RESERVE	0	0	-106,911	-106,875	-208,121	-208,015
TOTAL EXPENDITURES:	0	0	0	0	-106,911	-106,875
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,685

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-4,685
EXPENDITURES:						
PERSONNEL	0	0	0	4,685	0	4,682
RESERVE	0	0	0	-4,685	0	-9,367
TOTAL EXPENDITURES:	0	0	0	0	0	-4,685

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,705	-8,705
TOTAL RESOURCES:	0	0	0	0	-8,705	-8,705
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,705	8,705	7,885	7,885
RESERVE	0	0	-8,705	-8,705	-16,590	-16,590
TOTAL EXPENDITURES:	0	0	0	0	-8,705	-8,705

E711 EQUIPMENT REPLACEMENT

This request funds replacement of two servers per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,243	-10,243
TOTAL RESOURCES:	0	0	0	0	-10,243	-10,243
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,243	10,243	10,243	10,243
RESERVE	0	0	-10,243	-10,243	-20,486	-20,486
TOTAL EXPENDITURES:	0	0	0	0	-10,243	-10,243

E712 EQUIPMENT REPLACEMENT

This request funds replacement of six printers per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-480	-480
TOTAL RESOURCES:	0	0	0	0	-480	-480
EXPENDITURES:						
INFORMATION SERVICES	0	0	480	480	480	480
RESERVE	0	0	-480	-480	-960	-960
TOTAL EXPENDITURES:	0	0	0	0	-480	-480

E713 EQUIPMENT REPLACEMENT

This request funds the annual cost of Symantec Endpoint Protection per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-900	-900
TOTAL RESOURCES:	0	0	0	0	-900	-900
EXPENDITURES:						
INFORMATION SERVICES	0	0	900	900	1,800	1,800
RESERVE	0	0	-900	-900	-2,700	-2,700
TOTAL EXPENDITURES:	0	0	0	0	-900	-900

E714 EQUIPMENT REPLACEMENT

This request funds replacement of eight server maintenance care packs per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,792	-6,792
TOTAL RESOURCES:	0	0	0	0	-6,792	-6,792

B&I - HOUSING DIVISION
503-3841

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,792	6,792	6,792	6,792
RESERVE	0	0	-6,792	-6,792	-13,584	-13,584
TOTAL EXPENDITURES:	0	0	0	0	-6,792	-6,792

E800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,579	-5,531
TOTAL RESOURCES:	0	0	0	0	-4,579	-5,531
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,579	5,531	4,612	6,896
RESERVE	0	0	-4,579	-5,531	-9,191	-12,427
TOTAL EXPENDITURES:	0	0	0	0	-4,579	-5,531

E914 TRANSFER BA 3841 TO BA 3845

This request transfers 10.02 positions and associated operating costs from the Housing Division, budget account 3841 as part of the creation of the Housing Inspection and Compliance budget account 3845.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	843,554
TOTAL RESOURCES:	0	0	0	0	0	843,554
EXPENDITURES:						
PERSONNEL	0	0	0	-803,101	0	-814,711
OUT-OF-STATE TRAVEL	0	0	0	-1,515	0	-1,515
IN-STATE TRAVEL	0	0	0	-305	0	-305
OPERATING EXPENSES	0	0	0	-2,859	0	-2,844
TAX CREDIT PROGRAM	0	0	0	-32,864	0	-32,883
INFORMATION SERVICES	0	0	0	-2,910	0	-3,409

B&I - HOUSING DIVISION
503-3841

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	843,554	0	1,699,221
TOTAL EXPENDITURES:	0	0	0	0	0	843,554
TOTAL POSITIONS:	0.00	0.00	0.00	-10.02	0.00	-10.02

E915 TRANSFERS HOUSING ADVOCATE (E226) TO BA 3845

This request transfers the unclassified Affordable Housing Advocate requested in the Housing Division, budget account 3841 as part of the merger of the Manufactured Housing and Housing Divisions. This is a companion to E266 within this budget and E915 within this budget as well as in the Housing Inspection and Compliance, budget account 3845.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	106,875
TOTAL RESOURCES:	0	0	0	0	0	106,875
EXPENDITURES:						
PERSONNEL	0	0	0	-93,477	0	-92,613
IN-STATE TRAVEL	0	0	0	-5,046	0	-5,046
OPERATING EXPENSES	0	0	0	-2,730	0	-2,415
EQUIPMENT	0	0	0	-2,336	0	0
INFORMATION SERVICES	0	0	0	-3,286	0	-1,066
RESERVE	0	0	0	106,875	0	208,015
TOTAL EXPENDITURES:	0	0	0	0	0	106,875
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E918 TRANSFERS PORTION BA 3841 E710 TO BA 3845

This request transfers a portion of the replacement computers and software in E710 of this budget account to Housing Inspection & Compliance budget account 3845 as part of the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,666
TOTAL RESOURCES:	0	0	0	0	0	4,666

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-4,666	0	-3,157
RESERVE	0	0	0	4,666	0	7,823
TOTAL EXPENDITURES:	0	0	0	0	0	4,666

E920 TRANSFERS PORTION OF BA 3841 E712 TO BA 3845

This request transfers a portion of the replacement printers recommended in E712 within this budget to Housing Inspection and Compliance, budget account 3845 as part of the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	160
TOTAL RESOURCES:	0	0	0	0	0	160
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-160	0	-160
RESERVE	0	0	0	160	0	320
TOTAL EXPENDITURES:	0	0	0	0	0	160

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	713,490	676,351	931,327	886,354	1,113,922	1,371,217
BALANCE FORWARD TO NEW YEAR	-676,350	0	0	0	0	0
HOME GRANT	3,193,160	3,000,000	3,023,400	3,023,400	3,023,400	3,023,400
TAX CREDITS - APPLICATION FEES	1,004,191	678,645	708,000	738,381	715,080	745,765
TAX CREDITS - AUDIT FEES	1,030,988	979,217	1,108,321	1,054,696	1,112,615	1,050,602
COST OF ISSUANCE	1,015,246	5,290,000	5,849,350	5,849,350	5,879,350	5,879,350
LOAN SERVICING	62,301	200,468	0	0	0	0
PRIOR YEAR REFUNDS	3,793	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - F	0	78,678	41,879	276,986	43,056	281,422
BOND PROGRAM INCOME	206,838	957,204	803,004	502,921	803,004	502,921

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INTEREST INCOME	70,793	59,467	70,793	70,793	70,793	70,793
LOAN REPAYMENT	758,285	300,000	312,000	528,573	200,000	528,573
TOTAL RESOURCES:	7,382,735	12,220,030	12,848,074	12,931,454	12,961,220	13,454,043
EXPENDITURES:						
PERSONNEL	1,990,752	2,279,039	2,340,873	1,431,151	2,387,232	1,463,930
OUT-OF-STATE TRAVEL	9,480	11,005	9,480	7,965	9,480	7,965
IN-STATE TRAVEL	7,059	12,114	12,105	6,754	12,105	6,754
OPERATING EXPENSES	16,566	46,361	20,402	14,525	20,102	14,164
EQUIPMENT	0	0	2,336	0	0	0
COST OF ISSUES-PROGRAM	1,062,864	5,290,000	5,849,350	5,849,350	5,879,350	5,879,350
HOME PROGRAM ADMIN	3,810,828	3,000,000	3,023,401	3,023,400	3,023,401	3,023,400
TAX CREDIT PROGRAM	146,146	169,462	178,126	140,824	181,642	144,355
LOAN SERVICING	26,275	43,100	2	0	2	0
CC RELOCATION	0	44,973	0	0	0	0
INFORMATION SERVICES	32,757	45,330	48,235	48,036	46,045	50,419
TRAINING	0	839	0	0	0	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	192,019	248,255	152,252	126,041	159,390	128,340
DEPARTMENT COST ALLOCATIONS	11,774	13,503	13,503	828,412	13,503	834,438
RESERVE	0	886,354	1,113,922	1,371,217	1,168,940	1,840,816
PURCHASING ASSESSMENT	522	987	987	829	987	1,071
STATE COST ALLOCATION	61,674	74,756	59,041	59,041	59,041	59,041
AG COST ALLOCATION	14,019	53,952	24,059	23,909	0	0
TOTAL EXPENDITURES:	7,382,735	12,220,030	12,848,074	12,931,454	12,961,220	13,454,043
PERCENT CHANGE:		65.52%	5.14%	5.82%	0.88%	4.04%
TOTAL POSITIONS:	27.02	26.02	28.02	16.00	28.02	16.00

B&I - LOW INCOME HOUSING TRUST FUND

101-3838

PROGRAM DESCRIPTION

The Low Income Housing Trust Fund assists and encourages the private sector and other governmental entities in creating and maintaining affordable housing throughout the state and serves as the main source of matching funds for federal housing programs. This program supports brick and mortar initiatives or rental assistance for families whose income falls at or below 60% of median income. Additionally, the fund provides down payment assistance for first-time home buyers. Statutory Authority: NRS 319.500.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,197,016	15,148,659	15,343,775	15,340,555	16,302,149	15,949,628
BALANCE FORWARD TO NEW YEAR	-15,148,658	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	95	96	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-96	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	5,887,710	5,880,744	6,867,425	6,596,730	7,416,819	6,806,520
FEDERAL EMERGENCY SOLUTIONS GRANT	362,640	367,078	441,851	441,850	463,944	463,943
FEDERAL GRANT-NFMCP	133,693	229,172	156,210	189,547	0	0
FEDERAL NATIONAL HOUSING TRUST FUNDS	0	0	3,000,000	0	3,000,000	0
FEDERAL SECTION 811 GRANT	0	0	400,000	0	400,000	0
TREASURER'S INTEREST DISTRIB	67,643	20,198	67,643	67,643	67,643	67,643
TOTAL RESOURCES:	6,500,043	21,645,947	26,276,904	22,636,325	27,650,555	23,287,734
EXPENDITURES:						
PERSONNEL	179,880	189,638	196,753	196,753	196,715	196,715
IN-STATE TRAVEL	1,419	1,623	1,419	1,419	1,419	1,419
OPERATING EXPENSES	3,756	7,655	6,221	5,970	6,322	6,080
NFMCP OPERATING	15,278	16,269	16,067	8,567	0	0
HOUSING DATABASE ADMIN	73,336	72,976	72,012	69,963	72,078	70,038
ESG ADMINISTRATION	683	9,089	3,150	3,150	3,308	3,308
SECTION 811 GRANT PROGRAM	0	0	393,114	0	392,321	0
NATIONAL HOUSING TRUST FUNDS	0	0	2,928,874	0	2,849,773	0
LOAN DISBURSEMENTS	5,725,307	5,400,000	5,725,307	5,725,307	5,725,307	5,725,307
EMERGENCY SOLUTIONS GRANT	359,725	358,085	438,701	438,700	460,636	460,635
NFMCP SUBGRANTEES	122,535	212,903	140,143	180,980	0	0
CC RELOCATION	0	3,221	0	0	0	0
INFORMATION SERVICES	532	692	564	564	564	564
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	47,033	48,979	49,572	49,836
COST ALLOCATION TRANSFER	13,194	23,845	999	1,947	999	2,027

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ENCUMBERED RESERVE	0	11,356,954	9,071,605	9,071,605	9,071,605	9,071,605
RESERVE	0	3,983,601	7,152,532	6,878,023	8,657,632	7,695,802
PURCHASING ASSESSMENT	14	136	14	14	14	14
STATE COST ALLOCATION	4,384	9,260	4,384	4,384	4,384	4,384
FEDERAL RESERVE	0	0	78,012	0	157,906	0
TOTAL EXPENDITURES:	6,500,043	21,645,947	26,276,904	22,636,325	27,650,555	23,287,734
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,934	-3,916
TOTAL RESOURCES:	0	0	0	0	-3,934	-3,916
EXPENDITURES:						
PERSONNEL	0	0	0	-437	0	-421
OPERATING EXPENSES	0	0	1	-33	1	-36
HOUSING DATABASE ADMIN	0	0	5	133	5	133
INFORMATION SERVICES	0	0	4	191	4	291
RESERVE	0	0	-3,934	-3,916	-7,868	-8,181
PURCHASING ASSESSMENT	0	0	122	260	122	496
STATE COST ALLOCATION	0	0	3,802	3,802	3,802	3,802
TOTAL EXPENDITURES:	0	0	0	0	-3,934	-3,916

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	132
TOTAL RESOURCES:	0	0	0	0	0	132
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-66	0	-79
HOUSING DATABASE ADMIN	0	0	0	-66	0	-79
RESERVE	0	0	0	132	0	290
TOTAL EXPENDITURES:	0	0	0	0	0	132

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,559
TOTAL RESOURCES:	0	0	0	0	0	-1,559
EXPENDITURES:						
PERSONNEL	0	0	0	1,559	0	1,398
RESERVE	0	0	0	-1,559	0	-2,957
TOTAL EXPENDITURES:	0	0	0	0	0	-1,559

M800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-360	-865
TOTAL RESOURCES:	0	0	0	0	-360	-865

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	360	865	100	510
	0	0	-360	-865	-460	-1,375
TOTAL EXPENDITURES:	0	0	0	0	-360	-865

M801 COST ALLOCATION

This request establishes this budget account's share of the Housing Inspection and Compliance cost allocation resulting from the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,247
TOTAL RESOURCES:	0	0	0	0	0	-44,247
EXPENDITURES:						
COST ALLOCATION TRANSFER RESERVE	0	0	0	44,247	0	44,707
	0	0	0	-44,247	0	-88,954
TOTAL EXPENDITURES:	0	0	0	0	0	-44,247

M803 COST ALLOCATION

This request adjusts this budget's share of the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,312
TOTAL RESOURCES:	0	0	0	0	0	6,312
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	0	-6,312	0	-6,428
	0	0	0	6,312	0	12,740
TOTAL EXPENDITURES:	0	0	0	0	0	6,312

M804 COST ALLOCATION

This request funds the Housing Division budget account 3841 cost allocation for payroll and operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,777	-52,346
TOTAL RESOURCES:	0	0	0	0	-9,777	-52,346
EXPENDITURES:						
COST ALLOCATION TRANSFER	0	0	9,777	52,346	10,154	53,267
RESERVE	0	0	-9,777	-52,346	-19,931	-105,613
TOTAL EXPENDITURES:	0	0	0	0	-9,777	-52,346

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the federal National Housing Trust Funds and the federal Section 811 Grant, including a 1.0 full time equivalent Grants and Projects Analyst.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-78,012	0
FEDERAL NATIONAL HOUSING TRUST FUNDS	0	0	0	3,000,000	0	3,000,000
FEDERAL SECTION 811 GRANT	0	0	0	400,000	0	400,000
TOTAL RESOURCES:	0	0	0	3,400,000	-78,012	3,400,000
EXPENDITURES:						
PERSONNEL	0	0	68,486	69,125	76,409	77,011
OPERATING EXPENSES	0	0	117	101	117	99
SECTION 811 GRANT PROGRAM	0	0	0	390,694	0	391,608
NATIONAL HOUSING TRUST FUNDS	0	0	9,147	2,939,790	3,106	2,930,941
INFORMATION SERVICES	0	0	262	290	262	341
FEDERAL RESERVE	0	0	-78,012	0	-157,906	0
TOTAL EXPENDITURES:	0	0	0	3,400,000	-78,012	3,400,000
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

E800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,469	-1,783
TOTAL RESOURCES:	0	0	0	0	-1,469	-1,783
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	1,469	1,783	1,480	2,223
	0	0	-1,469	-1,783	-2,949	-4,006
TOTAL EXPENDITURES:	0	0	0	0	-1,469	-1,783

E804 COST ALLOCATION

This request funds the Housing Division budget account 3841 cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,645	0
TOTAL RESOURCES:	0	0	0	0	-4,645	0
EXPENDITURES:						
COST ALLOCATION TRANSFER RESERVE	0	0	4,645	0	4,605	0
	0	0	-4,645	0	-9,250	0
TOTAL EXPENDITURES:	0	0	0	0	-4,645	0

E904 TRANSFER BA 3842 TO BA 3838

This request transfers the Mobile Home Lot Rent Subsidy account into the Low Income Housing Trust Fund as part of the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	162,653	0	111,112
MOBILE PARK FEES	0	0	0	317,764	0	316,497
LATE FEES	0	0	0	19,864	0	19,864

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	0	0	0	35	0	35
COST ALLOCATION REIMBURSEMENT	0	0	0	46,161	0	46,142
TREASURER'S INTEREST DISTRIB	0	0	0	1,886	0	1,886
TOTAL RESOURCES:	0	0	0	548,363	0	495,536
EXPENDITURES:						
PERSONNEL	0	0	0	92,904	0	92,797
OPERATING EXPENSES	0	0	0	2,263	0	2,248
HOUSING DATABASE ADMIN	0	0	0	238,809	0	145,688
INFORMATION SERVICES	0	0	0	7,346	0	7,396
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	79,862	0	81,319
RESERVE	0	0	0	111,112	0	149,032
PURCHASING ASSESSMENT	0	0	0	100	0	1,089
STATE COST ALLOCATION	0	0	0	15,967	0	15,967
TOTAL EXPENDITURES:	0	0	0	548,363	0	495,536
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,197,016	15,148,659	15,343,775	15,503,208	16,203,952	15,962,468
BALANCE FORWARD TO NEW YEAR	-15,148,658	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	95	96	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-96	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	5,887,710	5,880,744	6,867,425	6,596,730	7,416,819	6,806,520
FEDERAL EMERGENCY SOLUTIONS GRANT	362,640	367,078	441,851	441,850	463,944	463,943
FEDERAL GRANT-NFMCP	133,693	229,172	156,210	189,547	0	0
FEDERAL NATIONAL HOUSING TRUST FUNDS	0	0	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL SECTION 811 GRANT	0	0	400,000	400,000	400,000	400,000
MOBILE PARK FEES	0	0	0	317,764	0	316,497
LATE FEES	0	0	0	19,864	0	19,864
RETURNED CHECK CHARGE	0	0	0	35	0	35
COST ALLOCATION REIMBURSEMENT	0	0	0	46,161	0	46,142

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	67,643	20,198	67,643	69,529	67,643	69,529
TOTAL RESOURCES:	6,500,043	21,645,947	26,276,904	26,584,688	27,552,358	27,084,998
EXPENDITURES:						
PERSONNEL	179,880	189,638	265,239	359,904	273,124	367,500
IN-STATE TRAVEL	1,419	1,623	1,419	1,419	1,419	1,419
OPERATING EXPENSES	3,756	7,655	6,339	8,235	6,440	8,312
NFMCP OPERATING	15,278	16,269	16,067	8,567	0	0
HOUSING DATABASE ADMIN	73,336	72,976	72,017	308,839	72,083	215,780
ESG ADMINISTRATION	683	9,089	3,150	3,150	3,308	3,308
SECTION 811 GRANT PROGRAM	0	0	393,114	390,694	392,321	391,608
NATIONAL HOUSING TRUST FUNDS	0	0	2,938,021	2,939,790	2,852,879	2,930,941
LOAN DISBURSEMENTS	5,725,307	5,400,000	5,725,307	5,725,307	5,725,307	5,725,307
EMERGENCY SOLUTIONS GRANT	359,725	358,085	438,701	438,700	460,636	460,635
NFMCP SUBGRANTEES	122,535	212,903	140,143	180,980	0	0
CC RELOCATION	0	3,221	0	0	0	0
INFORMATION SERVICES	532	692	830	8,391	830	8,592
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	48,862	125,177	51,152	127,460
COST ALLOCATION TRANSFER	13,194	23,845	15,421	98,540	15,758	100,001
ENCUMBERED RESERVE	0	11,356,954	9,071,605	9,071,605	9,071,605	9,071,605
RESERVE	0	3,983,601	7,132,347	6,890,863	8,617,174	7,646,778
PURCHASING ASSESSMENT	14	136	136	374	136	1,599
STATE COST ALLOCATION	4,384	9,260	8,186	24,153	8,186	24,153
TOTAL EXPENDITURES:	6,500,043	21,645,947	26,276,904	26,584,688	27,552,358	27,084,998
PERCENT CHANGE:		233.01%	21.39%	22.82%	4.85%	1.88%
TOTAL POSITIONS:	2.00	2.00	3.00	4.00	3.00	4.00

B&I - SPECIAL HOUSING ASSISTANCE

101-3839

PROGRAM DESCRIPTION

This account purchases foreclosed or abandoned homes and rehabilitates, resells, or redevelops these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	262,049	553,593	553,593	553,593	2	345,268
BALANCE FORWARD TO NEW YEAR	-553,592	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	218,410	218,410	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-218,410	0	0	0	0	0
FEDERAL GRANT - NSP	0	0	1,473,223	1,492,465	287,636	384,015
FEDERAL GRANT - NSP3	0	0	0	0	360,267	15,001
NSP MORTGAGE ASSISTANCE REIMB	293,787	450,000	0	326,024	96,379	18,354
TOTAL RESOURCES:	2,244	1,222,003	2,026,816	2,372,082	744,284	762,638
EXPENDITURES:						
NSP SUBGRANTEES	0	386,214	1,879,620	1,879,620	383,991	400,355
NSP3 SUBGRANTEES	2,222	282,172	147,172	147,172	360,267	344,378
RESERVE	0	553,593	2	345,268	4	17,883
PURCHASING ASSESSMENT	22	24	22	22	22	22
TOTAL EXPENDITURES:	2,244	1,222,003	2,026,816	2,372,082	744,284	762,638

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2	-1,001
TOTAL RESOURCES:	0	0	0	0	-2	-1,001

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	-2	-1,001	-4	-1,994
PURCHASING ASSESSMENT	0	0	2	-6	2	-14
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,007	0	1,007
TOTAL EXPENDITURES:	0	0	0	0	-2	-1,001

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	262,049	553,593	553,593	553,593	0	344,267
BALANCE FORWARD TO NEW YEAR	-553,592	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	218,410	218,410	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-218,410	0	0	0	0	0
FEDERAL GRANT - NSP	0	0	1,473,223	1,492,465	287,636	384,015
FEDERAL GRANT - NSP3	0	0	0	0	360,267	15,001
NSP MORTGAGE ASSISTANCE REIMB	293,787	450,000	0	326,024	96,379	18,354
TOTAL RESOURCES:	2,244	1,222,003	2,026,816	2,372,082	744,282	761,637
EXPENDITURES:						
NSP SUBGRANTEES	0	386,214	1,879,620	1,879,620	383,991	400,355
NSP3 SUBGRANTEES	2,222	282,172	147,172	147,172	360,267	344,378
RESERVE	0	553,593	0	344,267	0	15,889
PURCHASING ASSESSMENT	22	24	24	16	24	8
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,007	0	1,007
TOTAL EXPENDITURES:	2,244	1,222,003	2,026,816	2,372,082	744,282	761,637
PERCENT CHANGE:		54,356.46%	65.86%	94.11%	-63.28%	-67.89%

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the federal Department of Energy's (DOE) Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies, and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through sub-grantees who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters, or water heaters are procured and installed by licensed contractors. The staff conduct quality control audits, training programs, and assist in outreach efforts. Statutory authority: NRS 702.250.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,675,811	1,910,050	1,704,752	1,697,133	1,953,219	1,926,255
BALANCE FORWARD TO NEW YEAR	-1,910,049	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,259	1,259	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,259	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,184,210	3,270,753	3,187,248	3,204,805	3,204,805	3,245,218
DOE GRANT FUNDS	808,217	871,308	871,308	865,831	871,308	865,831
PRIVATE GRANT	65,000	250,000	0	0	0	0
GOE HERO FUNDS	595,000	750,000	750,000	750,000	750,000	750,000
GOE EMPLOYEE ENERGY FUNDS	348,375	1,151,626	750,000	750,000	750,000	750,000
LIHEA GRANT FUNDS	492,459	475,700	525,554	525,554	525,554	525,554
TOTAL RESOURCES:	5,259,023	8,680,696	7,788,862	7,793,323	8,054,886	8,062,858
EXPENDITURES:						
PERSONNEL	219,148	245,066	234,526	233,881	239,727	243,240
OPERATING EXPENSES	347	350	350	554	350	554
LV CENTRALIZATION RELOCATION	0	2,612	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,748,001	3,199,574	2,725,178	2,723,757	2,726,300	2,724,932
LIHEA SUBGRANTS	517,920	475,700	525,554	525,554	525,554	525,554
DOE SUBGRANTS	784,750	841,899	871,293	834,332	871,293	833,838
SOUTHWEST LIEC SUBGRANTEES	62,392	237,500	0	0	0	0
SOUTHWEST LIEC ADMINISTRATION	212	12,500	0	0	0	0
GOE SENIOR ENERGY PROGRAM	564,800	750,000	715,530	750,000	713,475	750,000
GOE STATE EMPLOYEE ENERGY PROGRAM	327,362	1,151,626	715,531	750,000	713,476	750,000
CC RELOCATION	0	7,619	0	0	0	0
INFORMATION SERVICES	591	784	784	784	784	784
TRANS TO DEPT OF B&I	0	0	44,352	46,186	46,747	46,994

B&I - WEATHERIZATION
101-4865

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COST ALLOCATION TRANSFER RESERVE	32,454	57,331	1,499	974	1,499	1,013
PURCHASING ASSESSMENT	0	1,697,133	1,953,219	1,926,255	2,214,635	2,184,903
	1,046	1,002	1,046	1,046	1,046	1,046
TOTAL EXPENDITURES:	5,259,023	8,680,696	7,788,862	7,793,323	8,054,886	8,062,858
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29	-30,957
DOE GRANT FUNDS	0	0	0	5,477	0	5,477
TOTAL RESOURCES:	0	0	0	5,477	29	-25,480
EXPENDITURES:						
PERSONNEL	0	0	0	-231	0	-263
OPERATING EXPENSES	0	0	0	-50	0	-55
UNIVERSAL ENERGY CHARGE	0	0	0	-1	0	-1
DOE SUBGRANTS	0	0	15	416	15	415
INFORMATION SERVICES	0	0	0	88	0	237
RESERVE	0	0	29	-30,957	58	-62,412
PURCHASING ASSESSMENT	0	0	-44	-348	-44	-456
STATEWIDE COST ALLOCATION PLAN	0	0	0	36,560	0	37,055
TOTAL EXPENDITURES:	0	0	0	5,477	29	-25,480

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	198
TOTAL RESOURCES:	0	0	0	0	0	198
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-66	0	-79
UNIVERSAL ENERGY CHARGE	0	0	0	-132	0	-158
RESERVE	0	0	0	198	0	435
TOTAL EXPENDITURES:	0	0	0	0	0	198

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,143
TOTAL RESOURCES:	0	0	0	0	0	-2,143
EXPENDITURES:						
PERSONNEL	0	0	0	2,143	0	1,963
RESERVE	0	0	0	-2,143	0	-4,106
TOTAL EXPENDITURES:	0	0	0	0	0	-2,143

M800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-339	-816
TOTAL RESOURCES:	0	0	0	0	-339	-816

B&I - WEATHERIZATION
101-4865

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	339	816	94	481
	0	0	-339	-816	-433	-1,297
TOTAL EXPENDITURES:	0	0	0	0	-339	-816

M801 COST ALLOCATION

This request establishes this budget account's share of the Housing Inspection and Compliance cost allocation as part of the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-173,197
TOTAL RESOURCES:	0	0	0	0	0	-173,197
EXPENDITURES:						
COST ALLOCATION TRANSFER RESERVE	0	0	0	173,197	0	182,758
	0	0	0	-173,197	0	-355,955
TOTAL EXPENDITURES:	0	0	0	0	0	-173,197

M803 COST ALLOCATION

This request adjusts this budget's share of the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

M804 COST ALLOCATION

This request funds the Housing Division, budget account 3841 cost allocation for payroll, and operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,812	-52,346
TOTAL RESOURCES:	0	0	0	0	-22,812	-52,346
EXPENDITURES:						
COST ALLOCATION TRANSFER	0	0	22,812	52,346	23,692	53,267
RESERVE	0	0	-22,812	-52,346	-46,504	-105,613
TOTAL EXPENDITURES:	0	0	0	0	-22,812	-52,346

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,386	-1,681
TOTAL RESOURCES:	0	0	0	0	-1,386	-1,681
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	1,386	1,681	1,396	2,096
RESERVE	0	0	-1,386	-1,681	-2,782	-3,777
TOTAL EXPENDITURES:	0	0	0	0	-1,386	-1,681

E804 COST ALLOCATION

This request funds the Housing Division budget account 3841 cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,645	0
TOTAL RESOURCES:	0	0	0	0	-4,645	0

B&I - WEATHERIZATION
101-4865

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATION TRANSFER	0	0	4,645	0	4,605	0
RESERVE	0	0	-4,645	0	-9,250	0
TOTAL EXPENDITURES:	0	0	0	0	-4,645	0

E922 TRANSFER COMPLIANCE INVESTIGATOR TO BA 3845

This request transfers one Compliance/Audit Investigator and the associated operating costs to Housing Inspection and Compliance, budget account 3845 as part of the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	73,956
TOTAL RESOURCES:	0	0	0	0	0	73,956
EXPENDITURES:						
PERSONNEL	0	0	0	-73,565	0	-76,353
OPERATING EXPENSES	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
RESERVE	0	0	0	73,956	0	150,749
TOTAL EXPENDITURES:	0	0	0	0	0	73,956
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-68,939	0
TOTAL RESOURCES:	0	0	0	0	-68,939	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,675,811	1,910,050	1,704,752	1,697,133	1,855,127	1,738,446
BALANCE FORWARD TO NEW YEAR	-1,910,049	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,259	1,259	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,259	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,184,210	3,270,753	3,187,248	3,204,805	3,204,805	3,245,218
DOE GRANT FUNDS	808,217	871,308	871,308	871,308	871,308	871,308
PRIVATE GRANT	65,000	250,000	0	0	0	0
GOE HERO FUNDS	595,000	750,000	750,000	750,000	750,000	750,000
GOE EMPLOYEE ENERGY FUNDS	348,375	1,151,626	750,000	750,000	750,000	750,000
LIHEA GRANT FUNDS	492,459	475,700	525,554	525,554	525,554	525,554
TOTAL RESOURCES:	5,259,023	8,680,696	7,788,862	7,798,800	7,956,794	7,880,526
EXPENDITURES:						
PERSONNEL	219,148	245,066	289,234	162,228	300,768	168,587
OPERATING EXPENSES	347	350	467	337	467	321
LV CENTRALIZATION RELOCATION	0	2,612	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,748,001	3,199,574	2,725,178	2,723,624	2,726,300	2,724,773
LIHEA SUBGRANTS	517,920	475,700	525,554	525,554	525,554	525,554
DOE SUBGRANTS	784,750	841,899	871,308	834,748	871,308	834,253
SOUTHWEST LIEC SUBGRANTEES	62,392	237,500	0	0	0	0
SOUTHWEST LIEC ADMINISTRATION	212	12,500	0	0	0	0
GOE SENIOR ENERGY PROGRAM	564,800	750,000	722,456	750,000	719,289	750,000
GOE STATE EMPLOYEE ENERGY PROGRAM	327,362	1,151,626	722,457	750,000	719,290	750,000
CC RELOCATION	0	7,619	0	0	0	0
INFORMATION SERVICES	591	784	1,046	582	1,046	680
TRANS TO DEPT OF B&I	0	0	46,077	49,506	48,237	50,409
COST ALLOCATION TRANSFER	32,454	57,331	28,956	226,517	29,796	237,038
RESERVE	0	1,697,133	1,855,127	1,738,446	2,013,737	1,801,266
PURCHASING ASSESSMENT	1,046	1,002	1,002	698	1,002	590
STATEWIDE COST ALLOCATION PLAN	0	0	0	36,560	0	37,055
TOTAL EXPENDITURES:	5,259,023	8,680,696	7,788,862	7,798,800	7,956,794	7,880,526
PERCENT CHANGE:		65.06%	-10.27%	-10.16%	2.16%	1.05%

B&I - WEATHERIZATION
101-4865

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	3.00	3.00	3.00	2.00	3.00	2.00

B&I - HOUSING INSPECTION & COMPLIANCE

101-3845

PROGRAM DESCRIPTION

The Governor recommends establishing a new budget account to house compliance and enforcement personnel from both the Housing and Manufactured Housing Divisions, as well as front-line service personnel, in order to effectively utilize staffing resources to address low-income housing needs for all Nevadans.

BASE

As this is a new budget account, there are no base expenditures. However, the revised Housing Division cost allocation, which reflects the recommended merger of Housing and Manufactured Housing, was placed into the base budget.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,038,067
COST ALLOCATION REIMBURSEMENT - B	0	0	0	1,038,067	0	1,053,796
TOTAL RESOURCES:	0	0	0	1,038,067	0	2,091,863
EXPENDITURES:						
RESERVE	0	0	0	1,038,067	0	2,091,863
TOTAL EXPENDITURES:	0	0	0	1,038,067	0	2,091,863

MAINTENANCE

M803 COST ALLOCATION

This request adjusts this budget's share of the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,495
TOTAL RESOURCES:	0	0	0	0	0	-21,495
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	21,495	0	21,888
RESERVE	0	0	0	-21,495	0	-43,383
TOTAL EXPENDITURES:	0	0	0	0	0	-21,495

M804 COST ALLOCATION

This request funds the Housing Division budget account 3841 cost allocation for payroll and operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-172,294
TOTAL RESOURCES:	0	0	0	0	0	-172,294
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	172,294	0	174,888
RESERVE	0	0	0	-172,294	0	-347,182
TOTAL EXPENDITURES:	0	0	0	0	0	-172,294

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request recommends one new Compliance/Audit Investigator position to support two Governor's Office of Energy programs, Senior Energy Program and State Employee Program. Though the position is funded by reserves, the funding would originally come from transfers of Direct Energy Assistance Loan (DEAL) and HERO monies located in the Weatherization budget account 4865. This funding is transferred from the Governor's Office of Energy.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-69,573
TOTAL RESOURCES:	0	0	0	0	0	-69,573
EXPENDITURES:						
PERSONNEL	0	0	0	55,387	0	61,698
OPERATING EXPENSES	0	0	0	101	0	99
GOE SENIOR ENERGY PROGRAM	0	0	0	6,869	0	5,740
GOE STATE EMPLOYEE ENERGY PROGRAM	0	0	0	6,926	0	5,814
INFORMATION SERVICES	0	0	0	290	0	341
RESERVE	0	0	0	-69,573	0	-143,265
TOTAL EXPENDITURES:	0	0	0	0	0	-69,573
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies the Administrator of Manufactured Housing to a Deputy Administrator, Housing as part of the recommended merger of the Manufactured Housing and Housing Divisions. There is no fiscal impact because the incumbent is recommended to be retained at the existing salary level.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
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E900 TRANSFER BA 3814 TO NEW BA 3845

This request transfers budget revenues and expenditures from the Manufactured Housing budget account 3814 to this account as part of the merger of Manufactured Housing with the Housing Division. The Manufactured Housing budget account is recommended for elimination. A Bill Draft request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	441,571	0	443,716
FED ADMIN COST ALLOWANCE-FHA	0	0	0	22,301	0	22,578
LICENSES AND FEES	0	0	0	131,301	0	131,614
MOBILE HOME FEES	0	0	0	443,557	0	445,021
TITLE FEES	0	0	0	345,053	0	348,002
FACTORY BUILT HOUSING FEES	0	0	0	33,258	0	33,756
SALE OF REPORTS	0	0	0	2,025	0	2,025
FINES/FORFEITURES/PENALTIES	0	0	0	1,551	0	1,551
EXCESS PROPERTY SALES	0	0	0	6,100	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	4,126	0	4,126

TOTAL RESOURCES: 0 0 0 1,430,843 0 1,432,389

EXPENDITURES:

PERSONNEL	0	0	0	669,172	0	686,166
OUT-OF-STATE TRAVEL	0	0	0	472	0	472
IN-STATE TRAVEL	0	0	0	5,753	0	5,753
OPERATING EXPENSES	0	0	0	203,974	0	205,365
INFORMATION SERVICES	0	0	0	17,986	0	18,483
TRANS TO DEPT OF B&I	0	0	0	73,389	0	74,727
RESERVE	0	0	0	443,716	0	425,042
STATE COST ALLOCATION	0	0	0	16,381	0	16,381

TOTAL EXPENDITURES: 0 0 0 1,430,843 0 1,432,389

TOTAL POSITIONS: 0.00 0.00 0.00 10.00 0.00 10.00

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

E903 TRANSFER 3814 E712 TO 3845

This request transfers the replacement of two agency owned vehicles (E712) with newer Fleet Services vehicles from the Manufactured Housing budget account to this account.

The agency owns two vehicles that currently have over 100,000 miles and will be nine years old in the upcoming biennium. These vehicles have had extreme wear and tear. The current condition of these vehicles is detrimental to the agency because they are costly to upkeep and repair, and they pose a safety risk to employees who travel in remote rural areas to carry out their responsibilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,288
TOTAL RESOURCES:	0	0	0	0	0	-2,288
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,366	0	12,250
OPERATING EXPENSES	0	0	0	-4,078	0	-7,611
RESERVE	0	0	0	-2,288	0	-6,927
TOTAL EXPENDITURES:	0	0	0	0	0	-2,288

E907 TRANSFER BA 3847 TO BA 3845

This request transfers one position from the Manufactured Housing Education and Recovery account as well as other base expenditures into this account as part of the merger of the Manufactured Housing Division with the Housing Division. The Manufactured Housing Education and Recovery budget account is recommended to be eliminated.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	264,497	0	264,063
RECOVERY FEES	0	0	0	85,925	0	85,925
TREASURER'S INTEREST DISTRIB	0	0	0	1,519	0	1,519
TOTAL RESOURCES:	0	0	0	351,941	0	351,507
EXPENDITURES:						
PERSONNEL	0	0	0	54,112	0	55,883
IN-STATE TRAVEL	0	0	0	2,106	0	2,106
OPERATING EXPENSES	0	0	0	1,743	0	1,728
INFORMATION SERVICES	0	0	0	7,346	0	7,396
TRAINING	0	0	0	1,002	0	1,002
TRANS TO DEPT OF B&I	0	0	0	18,120	0	18,449

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	0	264,063	0	261,494
STATE COST ALLOCATION	0	0	0	3,449	0	3,449
TOTAL EXPENDITURES:	0	0	0	351,941	0	351,507
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E910 TRANSFER BA 3843 TO BA 3845

This request transfers 1.51 positions and other base expenditures from the Mobile Home Parks budget account 3843 into this account as part of the merger of the Manufactured Housing Division with the Housing Division. The Mobile Home Parks budget account is recommended to be eliminated.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	87,350	0	60,208
MOBILE PARK FEES	0	0	0	136,987	0	136,879
LATE FEES	0	0	0	16,184	0	16,550
FINES/FORFEITURES/PENALTIES	0	0	0	6,000	0	6,000
TREASURER'S INTEREST DISTRIB	0	0	0	1,212	0	1,212
TOTAL RESOURCES:	0	0	0	247,733	0	220,849
EXPENDITURES:						
PERSONNEL	0	0	0	145,301	0	117,932
IN-STATE TRAVEL	0	0	0	3,222	0	2,683
OPERATING EXPENSES	0	0	0	5,323	0	5,247
INFORMATION SERVICES	0	0	0	7,810	0	7,744
TRANS TO DEPT OF B&I	0	0	0	20,573	0	20,948
RESERVE	0	0	0	60,208	0	60,999
STATE COST ALLOCATION	0	0	0	5,296	0	5,296
TOTAL EXPENDITURES:	0	0	0	247,733	0	220,849
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	1.51

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

E914 TRANSFER BA 3841 TO BA 3845

This request transfers in 10.02 positions and associated operating costs from the Housing Division budget account 3841 as part of the merger of the Manufactured Housing Division with the Housing Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-843,554
TOTAL RESOURCES:	0	0	0	0	0	-843,554
EXPENDITURES:						
PERSONNEL	0	0	0	803,101	0	814,711
OUT-OF-STATE TRAVEL	0	0	0	1,515	0	1,515
IN-STATE TRAVEL	0	0	0	305	0	305
OPERATING EXPENSES	0	0	0	2,859	0	2,844
TAX CREDIT PROGRAM	0	0	0	32,864	0	32,883
INFORMATION SERVICES	0	0	0	2,910	0	3,409
RESERVE	0	0	0	-843,554	0	-1,699,221
TOTAL EXPENDITURES:	0	0	0	0	0	-843,554
TOTAL POSITIONS:	0.00	0.00	0.00	10.02	0.00	10.02

E915 TRANSFERS HOUSING ADVOCATE (BA 3841) TO BA 3845

This request transfers the unclassified Affordable Housing Advocate recommended in the Housing Division budget account 3841 to this account. This position is recommended as part of the merger of the Manufactured Housing and Housing Divisions. This request is a companion to E266 in budget account 3841 and E915 in budget account 3841.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-106,875
TOTAL RESOURCES:	0	0	0	0	0	-106,875
EXPENDITURES:						
PERSONNEL	0	0	0	93,477	0	92,613
IN-STATE TRAVEL	0	0	0	5,046	0	5,046
OPERATING EXPENSES	0	0	0	2,730	0	2,415
EQUIPMENT	0	0	0	2,336	0	0
INFORMATION SERVICES	0	0	0	3,286	0	1,066
RESERVE	0	0	0	-106,875	0	-208,015

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-106,875
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E918 TRANSFERS PORTION BA 3841 E710 TO BA 3845

This request transfers a portion of the replacement computers and software in Housing Division budget account 3841 (E710) to Housing Inspection and Compliance budget account 3845 as part of the creation of budget account 3845.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,666
TOTAL RESOURCES:	0	0	0	0	0	-4,666
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,666	0	3,157
RESERVE	0	0	0	-4,666	0	-7,823
TOTAL EXPENDITURES:	0	0	0	0	0	-4,666

E920 TRANSFER PORTION OF 3841 E712 TO BA 3845

This request transfers a portion of the replacement printers recommended in the Housing Division budget account into this account as part of the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-160
TOTAL RESOURCES:	0	0	0	0	0	-160
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	160	0	160
RESERVE	0	0	0	-160	0	-320
TOTAL EXPENDITURES:	0	0	0	0	0	-160

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

E922 TRANSFER BA 4865 TO BA 3845

This request transfers one Compliance/Audit Investigator and the associated revenue and operating costs from the Weatherization budget as part of the proposed merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,956
TOTAL RESOURCES:	0	0	0	0	0	-73,956
EXPENDITURES:						
PERSONNEL	0	0	0	73,565	0	76,353
OPERATING EXPENSES	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	290	0	341
RESERVE	0	0	0	-73,956	0	-150,749
TOTAL EXPENDITURES:	0	0	0	0	0	-73,956
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	793,418	0	511,193
FED ADMIN COST ALLOWANCE-FHA	0	0	0	22,301	0	22,578
LICENSES AND FEES	0	0	0	131,301	0	131,614
MOBILE HOME FEES	0	0	0	443,557	0	445,021
TITLE FEES	0	0	0	345,053	0	348,002
RECOVERY FEES	0	0	0	85,925	0	85,925
FACTORY BUILT HOUSING FEES	0	0	0	33,258	0	33,756
MOBILE PARK FEES	0	0	0	136,987	0	136,879
LATE FEES	0	0	0	16,184	0	16,550
SALE OF REPORTS	0	0	0	2,025	0	2,025
FINES/FORFEITURES/PENALTIES	0	0	0	7,551	0	7,551
COST ALLOCATION REIMBURSEMENT - B	0	0	0	1,038,067	0	1,053,796
EXCESS PROPERTY SALES	0	0	0	6,100	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	6,857	0	6,857

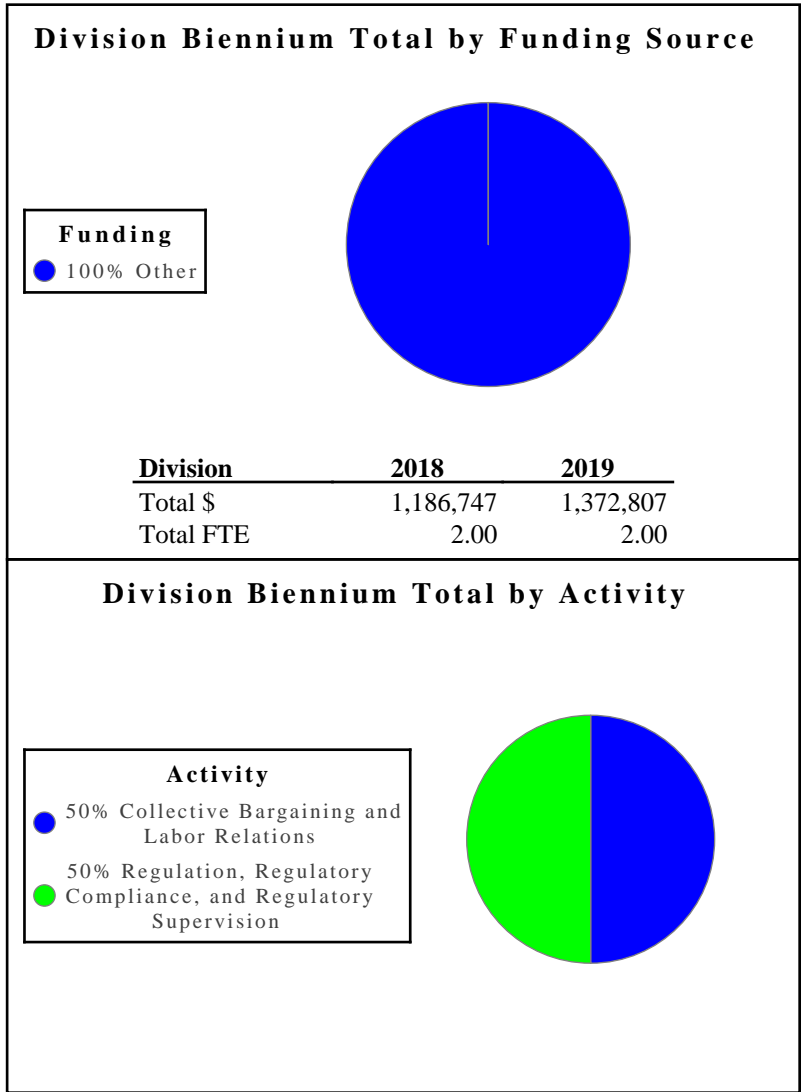
B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,068,584	0	2,801,747
EXPENDITURES:						
PERSONNEL	0	0	0	1,894,115	0	1,905,356
OUT-OF-STATE TRAVEL	0	0	0	1,987	0	1,987
IN-STATE TRAVEL	0	0	0	22,798	0	28,143
OPERATING EXPENSES	0	0	0	212,753	0	210,186
EQUIPMENT	0	0	0	2,336	0	0
TAX CREDIT PROGRAM	0	0	0	32,864	0	32,883
GOE SENIOR ENERGY PROGRAM	0	0	0	6,869	0	5,740
GOE STATE EMPLOYEE ENERGY PROGRAM	0	0	0	6,926	0	5,814
INFORMATION SERVICES	0	0	0	44,744	0	42,097
TRAINING	0	0	0	1,002	0	1,002
TRANS TO DEPT OF B&I	0	0	0	133,577	0	136,012
DEPARTMENT COST ALLOCATIONS	0	0	0	172,294	0	174,888
RESERVE	0	0	0	511,193	0	232,513
STATE COST ALLOCATION	0	0	0	25,126	0	25,126
TOTAL EXPENDITURES:	0	0	0	3,068,584	0	2,801,747
PERCENT CHANGE:		%	%	%	%	-8.70%
TOTAL POSITIONS:	0.00	0.00	0.00	26.02	0.00	25.53

B&I - EMPLOYEE MANAGEMENT RELATIONS - The Employee-Management Relations Board fosters the collective bargaining process between local governments and their employee organizations (i.e., unions), provides support in the process, and resolves disputes between local governments, employee organizations, and individual employees as they arise.

Division Budget Highlights:

- 1. Employee Management Relations Board** - The Governor's Executive Budget contains no significant changes for this board.



Activity: Collective Bargaining and Labor Relations

The Employee Management Relations Board works with local governments and their employee unions to assist in effectively and efficiently coordinating and developing trained employee groups through the bargaining process, and providing a venue where labor disputes can be resolved in a neutral and timely manner.

Performance Measures

1. Percent of Settled Cases

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.67%	157.69%	100.00%	114.71%	100.00%	100.00%	100.00%

2. Percent of Appealed Decisions Upheld on Judicial Review

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	94.44%	85.00%	90.00%	90.00%	90.00%

3. Elapsed Time to Grant a Hearing in Months

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10	8	7.33	6	6	5

Population / Workload

1. Number of Case Filings

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	30	26	36	34	35	35	35

2. Number of Pleadings and Addendums Submitted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	525	288	320	378	350	350	350

Resources

Funding		FY 2018	FY 2019
Other	\$	593,374	686,404
TOTAL	\$	593,374	686,404

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	593,374	686,404

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

The commissioner provides guidance on collective bargaining and day-to-day functions, including budget preparation, public outreach, fact-finding panels, elections, and mediation.

Performance Measures

1. Percent of Settlement Cases Resulting in Settlement

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	33.33%	57.69%	50.00%	50.00%	50.00%

Population / Workload

1. Number of Local Governments and Bargaining Units

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	394	400	405	420	412	415	415

2. Number of Local Government Employees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	81,043	80,073	83,660	81,264	82,000	82,000	82,000

Resources			
Funding		FY 2018	FY 2019
Other	\$	593,374	686,404
TOTAL	\$	593,374	686,404
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		593,374	686,404

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

101-1374

PROGRAM DESCRIPTION

The Local Government Employee Management Relations Board was created by the Local Government Employee Management Relations Act of 1969 (NRS 288) to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The board has jurisdiction over 173 city, county, school, hospital, and special district employers engaged in collective bargaining with employee organizations representing 247 bargaining units and over 80,000 employees.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	345,742	477,432	615,116	615,116	758,490	782,313
BALANCE FORWARD TO NEW YEAR	-477,431	0	0	0	0	0
CHARTER SCHOOL FEES	9,403	6,419	9,403	15,697	9,403	19,905
SALE OF REPORTS	152	100	151	151	151	151
COUNTY FEES	234,806	224,748	234,806	240,509	234,806	244,726
SCHOOL DISTRICT REIMBURSEMENTS	299,140	296,055	299,140	315,274	299,140	322,761
PRIOR YEAR REFUNDS	27	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	1,698	0	0	0	0	0
TOTAL RESOURCES:	413,537	1,004,754	1,158,616	1,186,747	1,301,990	1,369,856
EXPENDITURES:						
PERSONNEL	204,889	199,907	208,038	208,038	208,038	208,038
IN-STATE TRAVEL	19,002	15,790	19,002	19,002	19,002	19,002
OPERATING EXPENSES	46,887	48,780	42,522	45,695	42,522	45,755
LV CENTRALIZATION RELOCATION	0	5,223	0	0	0	0
INFORMATION SERVICES	2,441	2,926	2,538	2,478	2,538	2,478
STATUTORY CONTINGENCY PANEL	1,698	0	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	38,215	40,287	27,493	28,713	28,978	29,216
DEPARTMENT COST ALLOCATIONS	871	999	999	974	999	1,013
RESERVE	0	615,116	758,490	782,313	900,379	964,820
PURCHASING ASSESSMENT	47	136	47	47	47	47
STATEWIDE COST ALLOCATION PLAN	95,190	9,148	95,190	95,190	95,190	95,190
AG COST ALLOCATION PLAN	4,297	66,442	4,297	4,297	4,297	4,297
TOTAL EXPENDITURES:	413,537	1,004,754	1,158,616	1,186,747	1,301,990	1,369,856
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,488	6,679
TOTAL RESOURCES:	0	0	0	0	1,488	6,679
EXPENDITURES:						
PERSONNEL	0	0	0	-376	0	-360
OPERATING EXPENSES	0	0	3	-34	3	-37
INFORMATION SERVICES	0	0	447	-875	447	-775
RESERVE	0	0	1,488	6,679	-23,185	-15,157
PURCHASING ASSESSMENT	0	0	89	46	89	63
STATEWIDE COST ALLOCATION PLAN	0	0	-90,697	-90,697	-90,697	-90,697
AG COST ALLOCATION PLAN	0	0	88,670	85,257	114,831	113,642
TOTAL EXPENDITURES:	0	0	0	0	1,488	6,679

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	177
TOTAL RESOURCES:	0	0	0	0	0	177
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-177	0	-229
RESERVE	0	0	0	177	0	406
TOTAL EXPENDITURES:	0	0	0	0	0	177

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,530
TOTAL RESOURCES:	0	0	0	0	0	-1,530
EXPENDITURES:						
PERSONNEL	0	0	0	1,530	0	1,374
RESERVE	0	0	0	-1,530	0	-2,904
TOTAL EXPENDITURES:	0	0	0	0	0	-1,530

M800 COST ALLOCATION

This request funds the Employee Management Relations Board, budget account 1374, cost allocation for payroll and operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-210	-507
TOTAL RESOURCES:	0	0	0	0	-210	-507
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	210	507	58	299
RESERVE	0	0	-210	-507	-268	-806
TOTAL EXPENDITURES:	0	0	0	0	-210	-507

M803 COST ALLOCATION

This request funds adjustments to the Business & Industry departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for payroll and operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-859	-1,045
TOTAL RESOURCES:	0	0	0	0	-859	-1,045
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION RESERVE	0	0	859	1,045	865	1,303
	0	0	-859	-1,045	-1,724	-2,348
TOTAL EXPENDITURES:	0	0	0	0	-859	-1,045

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	345,742	477,432	615,116	615,116	758,909	785,264
BALANCE FORWARD TO NEW YEAR	-477,431	0	0	0	0	0
CHARTER SCHOOL FEES	9,403	6,419	9,403	15,697	9,403	19,905
SALE OF REPORTS	152	100	151	151	151	151
COUNTY FEES	234,806	224,748	234,806	240,509	234,806	244,726
SCHOOL DISTRICT REIMBURSEMENTS	299,140	296,055	299,140	315,274	299,140	322,761
PRIOR YEAR REFUNDS	27	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	1,698	0	0	0	0	0
TOTAL RESOURCES:	413,537	1,004,754	1,158,616	1,186,747	1,302,409	1,372,807

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

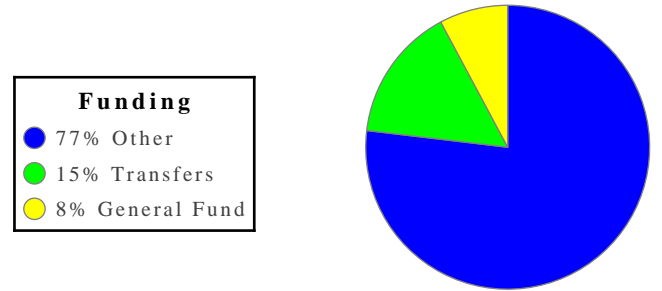
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	204,889	199,907	208,038	209,192	208,038	209,052
IN-STATE TRAVEL	19,002	15,790	19,002	19,002	19,002	19,002
OPERATING EXPENSES	46,887	48,780	42,525	45,484	42,525	45,489
LV CENTRALIZATION RELOCATION	0	5,223	0	0	0	0
INFORMATION SERVICES	2,441	2,926	2,985	1,603	2,985	1,703
STATUTORY CONTINGENCY PANEL	1,698	0	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	38,215	40,287	28,562	31,088	29,901	31,656
DEPARTMENT COST ALLOCATIONS	871	999	999	974	999	1,013
RESERVE	0	615,116	758,909	785,264	875,202	942,350
PURCHASING ASSESSMENT	47	136	136	93	136	110
STATEWIDE COST ALLOCATION PLAN	95,190	9,148	4,493	4,493	4,493	4,493
AG COST ALLOCATION PLAN	4,297	66,442	92,967	89,554	119,128	117,939
TOTAL EXPENDITURES:	413,537	1,004,754	1,158,616	1,186,747	1,302,409	1,372,807
PERCENT CHANGE:		142.97%	15.31%	18.11%	12.41%	15.68%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - REAL ESTATE DIVISION - The mission of the Nevada Real Estate Division is to protect the public and Nevada's real estate sectors by fairly and effectively regulating real estate professionals through licensure, registration, education and enforcement.

Division Budget Highlights:

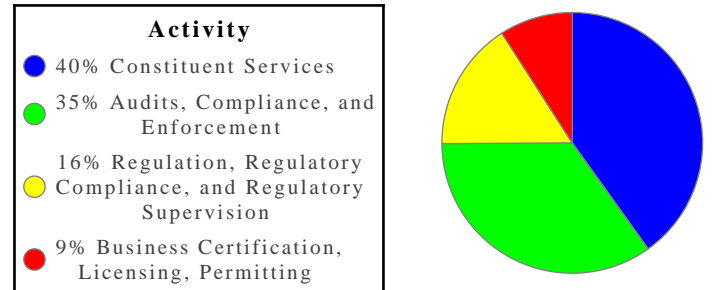
1. **Continue Real Estate Consumer Assistance Unit** - Recommends continuing support for 5.4 positions to assist consumers with real estate related compliance and enforcement matters, funded by General Fund appropriations instead of Mortgage Settlement monies.
2. **Real Estate Recovery Account** - The Governor's Recommended budget contains no significant changes to this account.
3. **Common Interest Communities** - The Governor's Recommended budget contains no significant changes to this budget account.
4. **Real Estate Education and Research** - The Governor's Recommended budget contains no significant changes to this account.

Division Biennium Total by Funding Source



Division	2018	2019
Total \$	8,580,101	8,192,653
Total FTE	53.60	53.60

Division Biennium Total by Activity



Activity: Business Certification, Licensing, Permitting

Licensing includes application processing for Real Estate Brokers/Salespersons, Property Managers, Business Brokers, Appraisers, Inspectors of Structures, Energy Auditors and Community Association Managers. Education includes pre & post licensing education, continuing education and approvals of education providers and instructors.

Performance Measures

1. Percent of Education Submissions Processed within 30 Days

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Completed New Licensing Applications within 30 Days

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		99.71%	99.93%	99.93%

Resources			
Funding		FY 2018	FY 2019
Other	\$	754,593	768,608
TOTAL	\$	754,593	768,608
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		754,593	768,608

Activity: Audits, Compliance, and Enforcement

Real Estate and Common Interest Community activities are supervised to ensure compliance with real estate laws and regulations. The process of enforcement is through complaint processing, investigations, audits, and commission disciplinary hearings.

Performance Measures

1. Percent of Appraisal Discipline Cases Closed within Federal Guidelines

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.88%	91.11%	90.38%	78.57%	81.36%	80.65%	85.00%

2. Percent of Ombudsman Investigations Completed within 120 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.61%	23.84%	35.90%	33.33%	33.33%	33.49%	36.06%

3. Percent of Real Estate Investigations Completed within 120 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.34%	72.95%	80.95%	80.00%	80.04%	80.35%	80.67%

Population / Workload

1. Regulated Entities

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	37,240	37,214	39,800	38,848	40,121	39,233	38,800

Resources

Funding		FY 2018	FY 2019
Transfers	\$	125,572	149,621
Other	\$	2,609,895	2,467,661
General Fund	\$	235,348	249,659
TOTAL	\$	2,970,815	2,866,941

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	2,970,815	2,866,941

Activity: Constituent Services

The Division's education/outreach includes distribution of informational publications, video tutorials, statutorily mandated forms, internet informational bulletins, and newsletters. Complaint resolution programs include informal conferencing, Alternate Dispute Resolution (ADR) and the referee programs.

Performance Measures

1. Common-Interest Community Training Participation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,436	1,376	515	797	823	876	902

2. Percent of Complaints Resolved by Ombudsman

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.50%	29.17%	79.84%	76.85%	80.00%	83.93%	82.73%

Population / Workload

1. Ombudsman Publications

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	18	21	3	5	5	5

2. Real Estate Publications

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	2	3	2	3	3	3

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,189,485	990,618
Other	\$	1,989,537	1,928,764
General Fund	\$	305,316	323,881
TOTAL	\$	3,484,339	3,243,263

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	3,484,339	3,243,263

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity ensures balanced regulation for the real estate industry through participation in legislative sessions, conducting regulation workshops, and administering meetings of the Real Estate Commission, Commission for Common-Interest Communities and Condominium Hotels, and the Commission for Appraisers of Real Estate.

Performance Measures

1. Regulation Processing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	49	22	18	18	12	12	12

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	50,981	60,773
Other	\$	1,223,962	1,151,855
General Fund	\$	95,411	101,213
TOTAL	\$	1,370,354	1,313,841

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		1,370,354	1,313,841

B&I - REAL ESTATE ADMINISTRATION

101-3823

PROGRAM DESCRIPTION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing an informed public and a professional real estate industry. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies and asset managers for real property before a foreclosure sale or in preparation for liquidation of real property pursuant to a foreclosure sale, inspectors of structures, energy auditors, and business brokers. In addition, the division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists, and common-interest communities and condominium hotels. Statutory Authority: NRS 119.114; NRS119A.652 and .660; NRS119B.380; NRS116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645H.280.

BASE

This request continues funding for 26.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	452,231	737,473	182,700	183,433	223,147	210,502
REVERSIONS	-181,901	0	0	0	0	0
LICENSING AND FEES	523,505	563,815	523,000	523,505	522,000	523,505
TIMESHARE FILING FEES	633,580	528,947	633,000	633,580	620,000	633,580
DEVELOPER FEES	442,400	210,625	432,000	442,400	422,000	442,400
FFIEC APPRAISER FEES	38,080	36,850	38,500	35,573	39,000	35,639
TESTING FEES	387,294	671,375	670,000	538,913	640,000	561,088
PM EXAM REGISTRATION FEE	10,275	54,225	35,100	23,600	35,100	26,700
PM PERMIT FEE	86,991	35,380	80,000	86,991	80,000	86,991
CUSTOMER CONVENIENCE FEE	10,651	3,000	22,000	20,057	23,000	23,000
ADMINISTRATION CHARGE	16,446	20,000	20,000	16,446	20,000	16,446
HANDBOOK SALES	0	100	100	100	100	100
FINES/FORFEITURES/PENALTIES	9,145	0	9,145	9,145	9,145	9,145
COST ALLOCATION REIMBURSEMENT	396,333	412,160	251,088	259,059	260,011	260,828
TRANSFER FROM ATTORNEY GENERAL	282,752	329,709	345,508	349,903	355,313	359,574
TOTAL RESOURCES:	3,107,782	3,603,659	3,242,141	3,122,705	3,248,816	3,189,498
EXPENDITURES:						
PERSONNEL	1,651,384	1,828,156	1,851,056	1,846,747	1,887,058	1,882,749
OUT-OF-STATE TRAVEL	765	1,050	765	765	765	765
IN-STATE TRAVEL	11,248	18,513	9,032	9,032	9,032	9,032
OPERATING EXPENSES	327,967	558,120	310,396	322,436	299,398	326,011
EQUIPMENT	0	31,500	0	0	0	0
TESTING SERVICES	0	417,413	328,300	264,067	313,600	274,933

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
APPRAISER REPORT FEES	37,840	36,850	38,500	35,573	38,500	35,639
APPRAISAL COMPLIANCE	21,850	22,000	21,850	21,850	21,850	21,850
INFORMATION SERVICES	93,724	106,613	122,308	122,027	123,099	122,818
TRANSFER TO GENERAL FUND - TESTING FEES	387,294	253,962	341,700	274,846	326,400	286,155
TRAINING	1,564	1,575	1,564	1,564	1,564	1,564
B&I ADMINISTRATION - COST ALLOC	296,696	312,777	201,483	208,955	212,363	212,611
B&I ADMINISTRATION - PAYROLL COST ALLOC	11,592	13,293	13,293	12,949	13,293	13,477
PURCHASING ASSESSMENT	1,894	1,837	1,894	1,894	1,894	1,894
RESERVE FOR REVERSION TO GENERAL FUND	263,964	0	0	0	0	0
TOTAL EXPENDITURES:	3,107,782	3,603,659	3,242,141	3,122,705	3,248,816	3,189,498
TOTAL POSITIONS:	26.60	26.60	26.60	26.60	26.60	26.60

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	656	1,207	656	4,361
COST ALLOCATION REIMBURSEMENT	0	0	0	61,783	0	123,807
TOTAL RESOURCES:	0	0	656	62,990	656	128,168
EXPENDITURES:						
PERSONNEL	0	0	0	-538	0	-555
OPERATING EXPENSES	0	0	21	-449	21	-489
INFORMATION SERVICES	0	0	692	2,866	692	4,191
PURCHASING ASSESSMENT	0	0	-57	-672	-57	1,214
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,800	0	17,800
AG COST ALLOCATION PLAN	0	0	0	43,983	0	106,007
TOTAL EXPENDITURES:	0	0	656	62,990	656	128,168

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,321	0	-2,813
TOTAL RESOURCES:	0	0	0	-2,321	0	-2,813
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,204	0	-2,696
INFORMATION SERVICES	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-2,321	0	-2,813

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,850	0	45,431
TOTAL RESOURCES:	0	0	0	18,850	0	45,431
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	18,850	0	45,431
TOTAL EXPENDITURES:	0	0	0	18,850	0	45,431

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,525	0	16,970
TOTAL RESOURCES:	0	0	0	18,525	0	16,970
EXPENDITURES:						
PERSONNEL	0	0	0	18,525	0	16,970

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	18,525	0	16,970

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,540	3,692	428	2,177
TOTAL RESOURCES:	0	0	1,540	3,692	428	2,177
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOC	0	0	1,540	3,692	428	2,177
TOTAL EXPENDITURES:	0	0	1,540	3,692	428	2,177

M803 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry based upon the merger of the Housing and Manufactured Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOC	0	0	0	823	0	838
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This recommends the continuation of funding for salaries and operating expenses for 5.4 positions that provide administrative and enforcement functions related to real estate transactions, appraisers, and timeshare licensing. These positions are recommended to be funded by General Fund appropriations, rather than Mortgage Settlement monies. Please see companion decision unit E490.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	349,903	0	359,574
TOTAL RESOURCES:	0	0	0	349,903	0	359,574
EXPENDITURES:						
PERSONNEL	0	0	0	346,233	0	355,708
OPERATING EXPENSES	0	0	0	1,228	0	1,155
INFORMATION SERVICES	0	0	0	2,442	0	2,711
TOTAL EXPENDITURES:	0	0	0	349,903	0	359,574
TOTAL POSITIONS:	0.00	0.00	0.00	5.40	0.00	5.40

E490 EXPIRING GRANT/PROGRAM

This decision unit recommends elimination of 5.4 positions funded by Mortgage Settlement received from the Attorney General's Office. Companion decision unit E350 recommends reinstatement of those same positions, funded by General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	-345,508	-349,903	-355,313	-359,574
TOTAL RESOURCES:	0	0	-345,508	-349,903	-355,313	-359,574
EXPENDITURES:						
PERSONNEL	0	0	-342,218	-346,233	-352,023	-355,708
OPERATING EXPENSES	0	0	-1,651	-1,228	-1,651	-1,155
INFORMATION SERVICES	0	0	-1,639	-2,442	-1,639	-2,711
TOTAL EXPENDITURES:	0	0	-345,508	-349,903	-355,313	-359,574
TOTAL POSITIONS:	0.00	0.00	-5.40	-5.40	-5.40	-5.40

E710 EQUIPMENT REPLACEMENT

The decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,970	20,690	38,535	27,900
TOTAL RESOURCES:	0	0	22,970	20,690	38,535	27,900
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,970	20,690	38,535	27,900
TOTAL EXPENDITURES:	0	0	22,970	20,690	38,535	27,900

E711 EQUIPMENT REPLACEMENT

This decision unit funds a replacement server and three replacement switches for the agency.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,129	33,667	0	330
TOTAL RESOURCES:	0	0	34,129	33,667	0	330
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,129	33,667	0	330
TOTAL EXPENDITURES:	0	0	34,129	33,667	0	330

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,295	7,607	6,341	9,483
TOTAL RESOURCES:	0	0	6,295	7,607	6,341	9,483
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOC	0	0	6,295	7,607	6,341	9,483

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,295	7,607	6,341	9,483

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	345,508	0	355,313	0
TOTAL RESOURCES:	0	0	345,508	0	355,313	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	452,231	737,473	248,290	636,076	269,107	674,753
REVERSIONS	-181,901	0	0	0	0	0
LICENSING AND FEES	523,505	563,815	523,000	523,505	522,000	523,505
TIMESHARE FILING FEES	633,580	528,947	633,000	633,580	620,000	633,580
DEVELOPER FEES	442,400	210,625	432,000	442,400	422,000	442,400
FFIEC APPRAISER FEES	38,080	36,850	38,500	35,573	39,000	35,639
TESTING FEES	387,294	671,375	670,000	538,913	640,000	561,088
PM EXAM REGISTRATION FEE	10,275	54,225	35,100	23,600	35,100	26,700
PM PERMIT FEE	86,991	35,380	80,000	86,991	80,000	86,991
CUSTOMER CONVENIENCE FEE	10,651	3,000	22,000	20,057	23,000	23,000
ADMINISTRATION CHARGE	16,446	20,000	20,000	16,446	20,000	16,446
HANDBOOK SALES	0	100	100	100	100	100
FINES/FORFEITURES/PENALTIES	9,145	0	9,145	9,145	9,145	9,145
COST ALLOCATION REIMBURSEMENT	396,333	412,160	251,088	320,842	260,011	384,635
TRANSFER FROM ATTORNEY GENERAL	282,752	329,709	345,508	0	355,313	0
TOTAL RESOURCES:	3,107,782	3,603,659	3,307,731	3,287,228	3,294,776	3,417,982
EXPENDITURES:						
PERSONNEL	1,651,384	1,828,156	1,851,056	1,864,734	1,887,058	1,899,164
OUT-OF-STATE TRAVEL	765	1,050	765	765	765	765

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	11,248	18,513	9,032	9,032	9,032	9,032
OPERATING EXPENSES	327,967	558,120	310,417	319,783	299,419	322,826
EQUIPMENT	0	31,500	0	0	0	0
TESTING SERVICES	0	417,413	328,300	264,067	313,600	274,933
APPRAISER REPORT FEES	37,840	36,850	38,500	35,573	38,500	35,639
APPRAISAL COMPLIANCE	21,850	22,000	21,850	21,850	21,850	21,850
INFORMATION SERVICES	93,724	106,613	180,099	179,133	162,326	155,122
TRANSFER TO GENERAL FUND - TESTING FEES	387,294	253,962	341,700	274,846	326,400	286,155
TRAINING	1,564	1,575	1,564	1,564	1,564	1,564
B&I ADMINISTRATION - COST ALLOC	296,696	312,777	209,318	221,077	219,132	225,109
B&I ADMINISTRATION - PAYROLL COST ALLOC	11,592	13,293	13,293	12,949	13,293	13,477
PURCHASING ASSESSMENT	1,894	1,837	1,837	1,222	1,837	3,108
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,800	0	17,800
AG COST ALLOCATION PLAN	0	0	0	62,833	0	151,438
RESERVE FOR REVERSION TO GENERAL FUND	263,964	0	0	0	0	0
TOTAL EXPENDITURES:	3,107,782	3,603,659	3,307,731	3,287,228	3,294,776	3,417,982
PERCENT CHANGE:		15.96%	-8.21%	-8.78%	-0.39%	3.98%
TOTAL POSITIONS:	26.60	26.60	21.20	26.60	21.20	26.60

B&I - REAL ESTATE EDUCATION AND RESEARCH

216-3826

PROGRAM DESCRIPTION

The Real Estate Education and Research Program promotes and ensures awareness of relevant laws and practices required of real estate licensees and provides information to the public regarding laws and requirements of all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the Real Estate

Education and Research program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted education programs, and research contracts. This program processes pre-licensing, post-licensing, and continuing education courses in order to ensure high quality education for licensees; conducts audits of approved courses; develops educational programs; and provides immediate accessibility for licensees and the public to division forms and information through internet access. Statutory Authority: NRS 645.842.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	615,312	561,137	593,966	593,967	377,926	400,142
BALANCE FORWARD TO NEW YEAR	-561,136	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,527	2,096	2,000	2,000	2,000	2,000
TRANSF FROM NRED EDUC - BA3827	440,059	662,280	374,000	433,232	377,000	415,258
TOTAL RESOURCES:	496,762	1,225,513	969,966	1,029,199	756,926	817,400
EXPENDITURES:						
PERSONNEL	351,104	384,711	389,540	389,441	398,600	398,501
OUT-OF-STATE TRAVEL	3,447	5,000	3,447	3,447	3,447	3,447
IN-STATE TRAVEL	1,299	3,179	560	560	560	560
OPERATING EXPENSES	23,967	78,109	51,817	51,763	51,817	51,827
RESEARCH AND EDUCATION	10,762	41,647	9,945	9,945	9,945	9,945
TRANSFER TO REAL ESTATE	96,828	101,916	62,837	97,543	66,792	128,981
INFORMATION SERVICES	1,986	2,149	1,985	1,985	1,985	1,985
TRANSFER TO B&I ADMINISTRATION	0	0	64,157	66,698	67,622	67,866
DEPARTMENT COST ALLOCATIONS	2,615	2,998	2,998	2,921	2,998	3,040
RESERVE	0	593,967	377,926	400,142	148,406	146,494
PURCHASING ASSESSMENT	42	228	42	42	42	42
STATE COST ALLOCATION	4,712	11,609	4,712	4,712	4,712	4,712
TOTAL EXPENDITURES:	496,762	1,225,513	969,966	1,029,199	756,926	817,400
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-873	-2,149
TOTAL RESOURCES:	0	0	0	0	-873	-2,149
EXPENDITURES:						
PERSONNEL	0	0	0	-64	0	-76
OPERATING EXPENSES	0	0	4	-101	4	-110
INFORMATION SERVICES	0	0	41	1,505	41	1,804
RESERVE	0	0	-873	-2,149	-1,746	-4,670
PURCHASING ASSESSMENT	0	0	186	167	186	261
STATE COST ALLOCATION	0	0	642	642	642	642
TOTAL EXPENDITURES:	0	0	0	0	-873	-2,149

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	419
TOTAL RESOURCES:	0	0	0	0	0	419
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-419	0	-509
RESERVE	0	0	0	419	0	928
TOTAL EXPENDITURES:	0	0	0	0	0	419

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,106
TOTAL RESOURCES:	0	0	0	0	0	-4,106
EXPENDITURES:						
PERSONNEL	0	0	0	4,106	0	3,763
RESERVE	0	0	0	-4,106	0	-7,869
TOTAL EXPENDITURES:	0	0	0	0	0	-4,106

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-490	-1,179
TOTAL RESOURCES:	0	0	0	0	-490	-1,179
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	490	1,179	136	695
RESERVE	0	0	-490	-1,179	-626	-1,874
TOTAL EXPENDITURES:	0	0	0	0	-490	-1,179

M803 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry based upon the merger of the Housing and Manufactured Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit funds the replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-132	-5,646
TOTAL RESOURCES:	0	0	0	0	-132	-5,646
EXPENDITURES:						
INFORMATION SERVICES RESERVE	0	0	132	5,646	11,160	5,646
	0	0	-132	-5,646	-11,292	-11,292
TOTAL EXPENDITURES:	0	0	0	0	-132	-5,646

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,004	-2,428
TOTAL RESOURCES:	0	0	0	0	-2,004	-2,428
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION RESERVE	0	0	2,004	2,428	2,019	3,027
	0	0	-2,004	-2,428	-4,023	-5,455
TOTAL EXPENDITURES:	0	0	0	0	-2,004	-2,428

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	615,312	561,137	593,966	593,967	374,427	384,230
BALANCE FORWARD TO NEW YEAR	-561,136	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,527	2,096	2,000	2,000	2,000	2,000
TRANSF FROM NRED EDUC - BA3827	440,059	662,280	374,000	433,232	377,000	415,258
TOTAL RESOURCES:	496,762	1,225,513	969,966	1,029,199	753,427	801,488
EXPENDITURES:						
PERSONNEL	351,104	384,711	389,540	393,483	398,600	402,188
OUT-OF-STATE TRAVEL	3,447	5,000	3,447	3,447	3,447	3,447
IN-STATE TRAVEL	1,299	3,179	560	560	560	560
OPERATING EXPENSES	23,967	78,109	51,821	51,243	51,821	51,208
RESEARCH AND EDUCATION	10,762	41,647	9,945	9,945	9,945	9,945
TRANSFER TO REAL ESTATE	96,828	101,916	62,837	97,543	66,792	128,981
INFORMATION SERVICES	1,986	2,149	2,158	9,136	13,186	9,435
TRANSFER TO B&I ADMINISTRATION	0	0	66,651	71,128	69,777	72,426
DEPARTMENT COST ALLOCATIONS	2,615	2,998	2,998	2,921	2,998	3,040
RESERVE	0	593,967	374,427	384,230	130,719	114,601
PURCHASING ASSESSMENT	42	228	228	209	228	303
STATE COST ALLOCATION	4,712	11,609	5,354	5,354	5,354	5,354
TOTAL EXPENDITURES:	496,762	1,225,513	969,966	1,029,199	753,427	801,488
PERCENT CHANGE:		146.70%	-20.85%	-16.02%	-22.32%	-22.13%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

B&I - REAL ESTATE RECOVERY ACCOUNT

216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. The fund is to be used for satisfying claims against persons licensed under NRS 645.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	466,509	769,360	474,000	454,593	477,000	468,608
TOTAL RESOURCES:	466,509	1,069,360	774,000	754,593	777,000	768,608
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	26,450	107,080	100,000	21,361	100,000	21,361
TRANSFER ED/RESEARCH	440,059	662,280	374,000	433,232	377,000	415,258
RESERVE	0	300,000	300,000	300,000	300,000	331,989
TOTAL EXPENDITURES:	466,509	1,069,360	774,000	754,593	777,000	768,608

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	466,509	769,360	474,000	454,593	477,000	468,608
TOTAL RESOURCES:	466,509	1,069,360	774,000	754,593	777,000	768,608
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	26,450	107,080	100,000	21,361	100,000	21,361
TRANSFER ED/RESEARCH	440,059	662,280	374,000	433,232	377,000	415,258
RESERVE	0	300,000	300,000	300,000	300,000	331,989
TOTAL EXPENDITURES:	466,509	1,069,360	774,000	754,593	777,000	768,608
PERCENT CHANGE:		129.23%	-27.62%	-29.44%	0.39%	1.86%

B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

The Common-Interest Communities Program assists and educates boards and owners who live within common-interest communities to understand and properly apply laws. The program also assists in resolving disputes within homeowner associations by attempting to facilitate resolution through the ombudsman's conferencing program and by investigating unresolved issues through the Compliance Section of the program. The Alternative Dispute Resolution program under NRS 38 is facilitated through the Office of the Ombudsman. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,032,560	1,577,858	1,307,982	1,307,982	976,047	766,144
BALANCE FORWARD TO NEW YEAR	-1,577,857	0	0	0	0	0
LICENSING AND FEES	1,536,570	2,128,260	2,176,807	2,000,780	2,180,000	2,000,780
CAM FEES	87,406	86,770	87,900	87,406	88,200	76,860
LATE FEES	11,710	14,000	13,500	11,710	13,000	11,710
MEDIATION / ARBITRATION	101,300	14,000	90,000	89,800	88,000	84,050
ADMINISTRATION CHARGE	1,407	100	1,000	1,000	1,000	1,000
HANDBOOK SALES	1,120	200	200	200	200	200
TREASURER'S INTEREST DISTRIB	8,903	2,500	9,000	8,903	9,000	8,903
INTEREST INCOME	1,299	1,000	1,300	1,300	1,300	1,300
TOTAL RESOURCES:	2,204,418	3,824,688	3,687,689	3,509,081	3,356,747	2,950,947
EXPENDITURES:						
PERSONNEL SERVICES	1,186,233	1,354,377	1,398,135	1,396,081	1,436,036	1,433,982
OUT-OF-STATE TRAVEL	776	930	776	776	776	776
IN-STATE TRAVEL	15,115	17,762	17,885	17,254	18,034	17,254
OPERATING EXPENSES	94,852	183,836	201,444	196,993	189,508	197,265
EQUIPMENT	0	30,000	0	0	0	0
TRANSFER TO REAL ESTATE ADMINISTRATION	299,505	310,244	188,251	223,299	193,219	255,654
MEDIATION EXPENSES	24,032	200,000	200,000	200,000	200,000	24,032
COMMISSION EXPENSES	5,342	5,869	5,342	4,557	5,342	4,557
INFORMATION SERVICES	6,121	6,953	6,488	6,488	6,488	6,488
TRAINING	1,355	1,580	1,785	1,785	1,785	1,785
B&I COST ALLOCATION	0	0	119,105	123,545	125,536	125,707
DEPARTMENT COST ALLOCATIONS	9,151	10,495	10,495	10,223	10,495	10,640
RESERVE	0	1,307,982	976,047	766,144	607,592	310,871

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	173	391	173	173	173	173
STATEWIDE COST ALLOCATION PLAN	14,995	29,866	14,995	14,995	14,995	14,995
AG COST ALLOCATION PLAN	546,768	364,403	546,768	546,768	546,768	546,768
TOTAL EXPENDITURES:	2,204,418	3,824,688	3,687,689	3,509,081	3,356,747	2,950,947
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	282,862	288,991
TOTAL RESOURCES:	0	0	0	0	282,862	288,991
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-235	0	-305
IN-STATE TRAVEL	0	0	0	-871	0	-1,408
OPERATING EXPENSES	0	0	18	-353	18	-385
INFORMATION SERVICES	0	0	98	3,805	98	4,850
RESERVE	0	0	282,862	288,991	616,444	622,766
PURCHASING ASSESSMENT	0	0	218	132	218	252
STATEWIDE COST ALLOCATION PLAN	0	0	579	579	579	579
AG COST ALLOCATION PLAN	0	0	-283,775	-292,048	-334,495	-337,358
TOTAL EXPENDITURES:	0	0	0	0	282,862	288,991

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,568

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,568
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,568	0	-1,944
RESERVE	0	0	0	1,568	0	3,512
TOTAL EXPENDITURES:	0	0	0	0	0	1,568

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,371
TOTAL RESOURCES:	0	0	0	0	0	-14,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,371	0	13,199
RESERVE	0	0	0	-14,371	0	-27,570
TOTAL EXPENDITURES:	0	0	0	0	0	-14,371

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-910	-2,183
TOTAL RESOURCES:	0	0	0	0	-910	-2,183
EXPENDITURES:						
B&I COST ALLOCATION	0	0	910	2,183	253	1,287
RESERVE	0	0	-910	-2,183	-1,163	-3,470
TOTAL EXPENDITURES:	0	0	0	0	-910	-2,183

M803 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry based upon the merger of the Manufactured Housing and Housing Divisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
B&I COST ALLOCATION RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,182	-15,056
TOTAL RESOURCES:	0	0	0	0	-4,182	-15,056
EXPENDITURES:						
INFORMATION SERVICES RESERVE	0	0	4,182	15,056	35,340	15,056
	0	0	-4,182	-15,056	-39,522	-30,112
TOTAL EXPENDITURES:	0	0	0	0	-4,182	-15,056

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,721	-4,498
TOTAL RESOURCES:	0	0	0	0	-3,721	-4,498

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
B&I COST ALLOCATION RESERVE	0	0	3,721	4,498	3,748	5,607
	0	0	-3,721	-4,498	-7,469	-10,105
TOTAL EXPENDITURES:	0	0	0	0	-3,721	-4,498

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,032,560	1,577,858	1,307,982	1,307,982	1,250,096	1,019,772
BALANCE FORWARD TO NEW YEAR	-1,577,857	0	0	0	0	0
LICENSING AND FEES	1,536,570	2,128,260	2,176,807	2,000,780	2,180,000	2,000,780
CAM FEES	87,406	86,770	87,900	87,406	88,200	76,860
LATE FEES	11,710	14,000	13,500	11,710	13,000	11,710
MEDIATION / ARBITRATION	101,300	14,000	90,000	89,800	88,000	84,050
ADMINISTRATION CHARGE	1,407	100	1,000	1,000	1,000	1,000
HANDBOOK SALES	1,120	200	200	200	200	200
TREASURER'S INTEREST DISTRIB	8,903	2,500	9,000	8,903	9,000	8,903
INTEREST INCOME	1,299	1,000	1,300	1,300	1,300	1,300
TOTAL RESOURCES:	2,204,418	3,824,688	3,687,689	3,509,081	3,630,796	3,204,575

EXPENDITURES:						
PERSONNEL SERVICES	1,186,233	1,354,377	1,398,135	1,410,217	1,436,036	1,446,876
OUT-OF-STATE TRAVEL	776	930	776	776	776	776
IN-STATE TRAVEL	15,115	17,762	17,885	16,383	18,034	15,846
OPERATING EXPENSES	94,852	183,836	201,462	195,072	189,526	194,936
EQUIPMENT	0	30,000	0	0	0	0
TRANSFER TO REAL ESTATE ADMINISTRATION	299,505	310,244	188,251	223,299	193,219	255,654
MEDIATION EXPENSES	24,032	200,000	200,000	200,000	200,000	24,032
COMMISSION EXPENSES	5,342	5,869	5,342	4,557	5,342	4,557
INFORMATION SERVICES	6,121	6,953	10,768	25,349	41,926	26,394
TRAINING	1,355	1,580	1,785	1,785	1,785	1,785
B&I COST ALLOCATION	0	0	123,736	131,049	129,537	133,439
DEPARTMENT COST ALLOCATIONS RESERVE	9,151	10,495	10,495	10,223	10,495	10,640
	0	1,307,982	1,250,096	1,019,772	1,175,882	864,231

B&I - COMMON INTEREST COMMUNITIES
101-3820

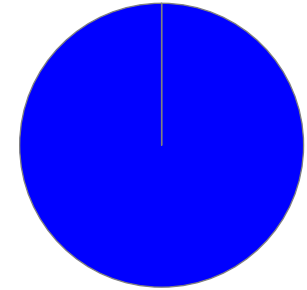
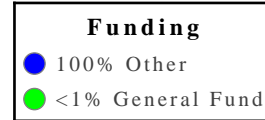
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	173	391	391	305	391	425
STATEWIDE COST ALLOCATION PLAN	14,995	29,866	15,574	15,574	15,574	15,574
AG COST ALLOCATION PLAN	546,768	364,403	262,993	254,720	212,273	209,410
TOTAL EXPENDITURES:	2,204,418	3,824,688	3,687,689	3,509,081	3,630,796	3,204,575
PERCENT CHANGE:		73.50%	-3.58%	-8.25%	-1.54%	-8.68%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

B&I - ATHLETIC COMMISSION - The Nevada State Athletic Commission (NSAC) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.

Division Budget Highlights:

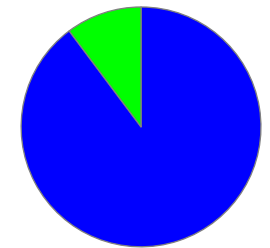
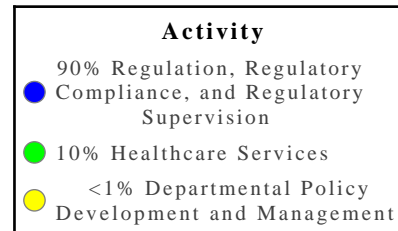
- 1. Implement Competition Testing** - Includes funding of \$309,600 per fiscal year for the Nevada State Athletic Commission (NSAC) to implement a program for in- and out-of-competition drug testing, as well as research, seminars, training and travel.
- 2. Automate the Administration Systems** - The budget includes funding of \$149,517 per fiscal year for the Nevada State Athletic Commission to automate the agency's manual administration systems.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	3,176,881	3,109,958
Total FTE	7.00	7.00

Division Biennium Total by Activity



Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

The Nevada State Athletic Commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kickboxers, seconds, managers, ring announcers, matchmakers, judges, referees, timekeepers and ringside doctors.

Performance Measures

1. Number of Regulated Events

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	110	97	123	79	102	100	100

2. Number of National Identification Cards Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	240	173	89	78	100	100	100

3. Revenue

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	4,083,797	5,537,333	9,135,750	5,510,095	3,950,000	4,400,000	4,400,000

4. Percentage of Results Reported to Federal Registry within 48 Hours

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.50%	97.22%	97.87%	73.33%	100.00%	100.00%	100.00%

Population / Workload

1. Promoters, Combatants and Officials

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,442	2,153	2,167	2,504	2,264	2,300	2,300

Resources

Funding		FY 2018	FY 2019
Other	\$	2,856,318	2,787,588
General Fund	\$	0	0
TOTAL	\$	2,856,318	2,787,588

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	2,856,318	2,787,588

Activity: Healthcare Services

The Nevada State Athletic Commission (NSAC) established and executed a comprehensive testing plan in which all fighters that are licensed by the NSAC will be randomly tested in- and out-of-competition. The testing program will involve both urine and blood collections and special analysis of various performance enhancing drugs and drugs of abuse.

Performance Measures

1. Percent of Contestants Drug Tested

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.38%	100.00%	93.54%	94.32%	100.00%	100.00%	100.00%

Population / Workload

1. Combatants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	618	584	774	828	761	776	776

Resources			
Funding		FY 2018	FY 2019
Other	\$	320,563	322,370
General Fund	\$	0	0
TOTAL	\$	320,563	322,370
Goals		FY 2018	FY 2019
Improve quality & accessibility of primary medical services		320,563	322,370

B&I - ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

The Nevada State Athletic Commission (NSAC) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers and matchmakers.

In 1941, the Nevada Athletic Commission was established by an act of the Nevada Legislature. Since that time, the commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts/MMA) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467 and Chapter 467 of the Nevada Administrative Code. The Commission administers the state laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	184,545	911,858	1,542,072	1,542,072	2,019,489	2,124,851
BALANCE FORWARD TO NEW YEAR	-911,857	0	0	0	0	0
ADVANCES FROM GENERAL FUND	206,798	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-206,798	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	1,477,692	1,501,822	1,400,000	1,500,000	1,400,000	1,500,000
MISCELLANEOUS REVENUE	430	64	0	430	0	430
AMATEUR BOXING PROGRAM TICKET SURCHARGE	134,479	134,379	134,379	134,379	134,379	134,379
TOTAL RESOURCES:	885,289	2,548,123	3,076,451	3,176,881	3,553,868	3,759,660
EXPENDITURES:						
PERSONNEL	410,317	529,528	538,305	532,996	549,402	544,245
OUT-OF-STATE TRAVEL	165	2,151	165	165	165	165
IN-STATE TRAVEL	2,816	4,571	2,816	2,816	2,816	2,816
OPERATING EXPENSES	209,740	233,422	272,988	269,546	272,988	269,704
EQUIPMENT	11,286	0	326	0	326	0
AMATEUR BOXING PROGRAM	164,570	140,819	164,463	164,570	164,463	164,570
LV CENTRALIZATION RELOCATION	0	13,057	0	0	0	0
NON FIGHT NIGHT RANDOM DRUG TESTING	859	1,613	859	859	859	859
INFORMATION SERVICES	14,182	5,039	4,484	4,380	4,484	4,380
UTILITIES	0	232	0	0	0	0
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	68,774	72,501	69,656	72,403	73,418	73,670
DEPARTMENT COST ALLOCATIONS	2,179	2,499	2,499	3,894	2,499	4,053
RESERVE - OPERATING	0	1,414,212	1,921,713	2,027,182	2,414,355	2,627,319
RESERVE	0	127,860	97,776	97,669	67,692	67,478
PURCHASING ASSESSMENT	401	619	401	401	401	401

B&I - ATHLETIC COMMISSION
101-3952

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	885,289	2,548,123	3,076,451	3,176,881	3,553,868	3,759,660
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-144,819	-181,416
TOTAL RESOURCES:	0	0	0	0	-144,819	-181,416
EXPENDITURES:						
PERSONNEL	0	0	0	-416	0	-432
OPERATING EXPENSES	0	0	10	-118	10	-128
INFORMATION SERVICES	0	0	578	-632	578	-282
RESERVE - OPERATING	0	0	-144,819	-181,416	-573,360	-654,285
PURCHASING ASSESSMENT	0	0	218	3,069	218	5,563
STATEWIDE COST ALLOCATION PLAN	0	0	0	41,374	0	41,374
AG COST ALLOCATION PLAN	0	0	144,013	138,139	427,735	426,774
TOTAL EXPENDITURES:	0	0	0	0	-144,819	-181,416

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	515
TOTAL RESOURCES:	0	0	0	0	0	515
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-515	0	-683

B&I - ATHLETIC COMMISSION
101-3952

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE - OPERATING	0	0	0	515	0	1,198
TOTAL EXPENDITURES:	0	0	0	0	0	515

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,946
TOTAL RESOURCES:	0	0	0	0	0	-4,946
EXPENDITURES:						
PERSONNEL	0	0	0	4,946	0	4,519
RESERVE - OPERATING	0	0	0	-4,946	0	-9,465
TOTAL EXPENDITURES:	0	0	0	0	0	-4,946

M800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-532	-1,279
TOTAL RESOURCES:	0	0	0	0	-532	-1,279
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	532	1,279	148	754
RESERVE - OPERATING	0	0	-532	-1,279	-680	-2,033
TOTAL EXPENDITURES:	0	0	0	0	-532	-1,279

M803 COST ALLOCATION

This request adjusts this budget's share of the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the implementation of a program for in/out of competition testing for performance enhancing and illicit drugs, research, seminars, training, and travel.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-309,600	-309,600
TOTAL RESOURCES:	0	0	0	0	-309,600	-309,600
EXPENDITURES:						
NON FIGHT NIGHT RANDOM DRUG TESTING RESERVE - OPERATING	0	0	309,600	309,600	309,600	309,600
	0	0	-309,600	-309,600	-619,200	-619,200
TOTAL EXPENDITURES:	0	0	0	0	-309,600	-309,600

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds implementation of an automated system to replace the agency's manual administration systems. The NSAC intends to hire a consultant in state fiscal year 2017 to review the NSAC's current systems and design a solution to automate the systems.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-149,517	-149,517

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-149,517	-149,517
EXPENDITURES:						
INFORMATION SERVICES	0	0	149,517	149,517	0	0
RESERVE - OPERATING	0	0	-149,517	-149,517	-149,517	-149,517
TOTAL EXPENDITURES:	0	0	0	0	-149,517	-149,517

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	15,110	15,110
RESERVE - OPERATING	0	0	0	0	-15,110	-15,110
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,176	-2,636
TOTAL RESOURCES:	0	0	0	0	-2,176	-2,636
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	2,176	2,636	2,192	3,286
RESERVE - OPERATING	0	0	-2,176	-2,636	-4,368	-5,922
TOTAL EXPENDITURES:	0	0	0	0	-2,176	-2,636

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-100,481	0
TOTAL RESOURCES:	0	0	0	0	-100,481	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	184,545	911,858	1,542,072	1,542,072	1,312,364	1,475,149
BALANCE FORWARD TO NEW YEAR	-911,857	0	0	0	0	0
ADVANCES FROM GENERAL FUND	206,798	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-206,798	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	1,477,692	1,501,822	1,400,000	1,500,000	1,400,000	1,500,000
MISCELLANEOUS REVENUE	430	64	0	430	0	430
AMATEUR BOXING PROGRAM TICKET SURCHARGE	134,479	134,379	134,379	134,379	134,379	134,379
TOTAL RESOURCES:	885,289	2,548,123	3,076,451	3,176,881	2,846,743	3,109,958
EXPENDITURES:						
PERSONNEL	410,317	529,528	631,199	537,526	641,501	548,332
OUT-OF-STATE TRAVEL	165	2,151	165	165	165	165
IN-STATE TRAVEL	2,816	4,571	3,799	2,816	3,799	2,816
OPERATING EXPENSES	209,740	233,422	273,340	268,913	273,340	268,893
EQUIPMENT	11,286	0	3,998	0	326	0
AMATEUR BOXING PROGRAM	164,570	140,819	164,463	164,570	164,463	164,570
LV CENTRALIZATION RELOCATION	0	13,057	0	0	0	0
NON FIGHT NIGHT RANDOM DRUG TESTING	859	1,613	310,459	310,459	310,459	310,459
INFORMATION SERVICES	14,182	5,039	157,169	153,265	20,604	19,208
UTILITIES	0	232	0	0	0	0
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	68,774	72,501	72,364	77,141	75,758	78,548
DEPARTMENT COST ALLOCATIONS	2,179	2,499	2,499	3,894	2,499	4,053
RESERVE - OPERATING	0	1,414,212	1,214,588	1,378,303	857,783	1,172,985
RESERVE	0	127,860	97,776	96,846	67,692	65,817

B&I - ATHLETIC COMMISSION
101-3952

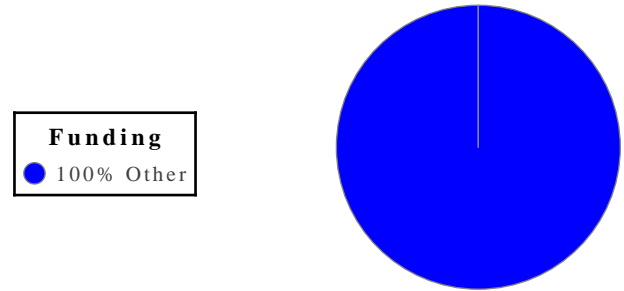
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	401	619	619	3,470	619	5,964
STATEWIDE COST ALLOCATION PLAN	0	0	0	41,374	0	41,374
AG COST ALLOCATION PLAN	0	0	144,013	138,139	427,735	426,774
TOTAL EXPENDITURES:	885,289	2,548,123	3,076,451	3,176,881	2,846,743	3,109,958
PERCENT CHANGE:		187.83%	20.73%	24.68%	-7.47%	-2.11%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

B&I - TAXICAB AUTHORITY - The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab riding public in Clark County, Nevada.

Division Budget Highlights:

- Adjustment to Staffing Levels** - The Governor's Executive Budget reduces staffing by six Compliance Enforcement Investigators and one Vehicle Inspector due to a significant reduction in revenue projections brought on by a variety of factors including the growth of Transportation Network Companies.

Division Biennium Total by Funding Source



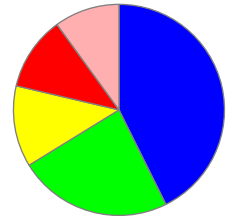
Funding
 ● 100% Other

<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	11,347,354	10,750,884
Total FTE	62.00	62.00

Division Biennium Total by Activity

Activity

- 43% Audits, Compliance, and Enforcement
- 24% Occupational and Professional Certification, Licensure, Examinations and Permitting
- 12% Administrative Court and Hearings
- 11% Business Certification, Licensing, Permitting
- 10% Other Activities



Activity: Audits, Compliance, and Enforcement

Regulatory Investigators, that are sworn peace officers, perform investigative and enforcement functions to monitor compliance and enforce state and/or federal laws and rules or regulations as it pertains to the Nevada taxicab industry.

Performance Measures

1. Percent of Traffic Stops/Investigations Resulting in Citation or Warning

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.29%	30.53%	30.72%	33.29%	33.29%	33.29%

2. Percent of Written Complaints Resolved within 30 Days

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	54.04%	77.00%	96.38%	96.38%	96.38%

3. Number of Vehicle Damage Reports Prepared per Investigator

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	223	302	302	302	302

Resources			
Funding		FY 2018	FY 2019
Other	\$	5,011,643	4,417,101
TOTAL	\$	5,011,643	4,417,101
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		5,011,643	4,417,101

Activity: Business Certification, Licensing, Permitting

National Institute for Automotive Service Excellence certified mechanics perform vehicle inspections of all taxicabs in Clark County to ensure the safety, comfort and convenience of the riding public. Taxicabs that fail inspection are either issued a 24-hour notice for repair or are taken out of service pending repairs and re-inspection.

Performance Measures

1. Percent of Annual Vehicle Inspections Verified

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.84%	64.00%	35.68%	42.11%	51.00%	51.00%	51.00%

2. Percent of Identified Sub-Standard Conditions Corrected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	94.59%	95.66%	100.00%	100.00%	100.00%

Population / Workload

1. Vehicle Inspections Verified per Employee

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	819	1,114	1,064	1,333	1,333	1,333

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,371,086	1,133,462
TOTAL	\$	1,371,086	1,133,462
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		1,371,086	1,133,462

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

The Licensing/Permitting Section processes driver applications and renewals, administers the written tests, and schedules mandatory drivers' safety training classes. They perform the initial phase of background investigations by fingerprinting drivers.

Performance Measures

1. Percent of Applicants Failing Written Driver Test

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.84%	30.48%	27.29%	25.47%	30.48%	30.48%	30.48%

2. Percent of Permit Renewals Issued

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	54.56%	50.08%	80.84%	72.13%	50.08%	72.13%	72.13%

3. Average Number of Permits Issued per Employee

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,631	1,700	1,700	1,484	1,700	1,700	1,700

Population / Workload

1. Permit Holders

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,789	10,200	6,978	8,098	10,200	9,000	9,000

2. Annual Renewals

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,341	5,108	5,641	5,841	5,108	5,850	5,850

Resources

Funding		FY 2018	FY 2019
Other	\$	2,474,476	2,730,697
TOTAL	\$	2,474,476	2,730,697

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	2,474,476	2,730,697

Activity: Administrative Court and Hearings

The Nevada Taxicab Authority conducts administrative hearings and makes final decisions regarding violations and/or complaints against taxicab drivers and certificate holders; applications for suspension or revocation of driver permits; and imposition of monetary penalties.

Performance Measures

1. Percent of Citations Adjudicated

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.39%	6.35%	6.54%	7.31%	6.35%	6.35%	6.35%

2. Percent of Citations Resolved Prior to Court

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.20%	79.13%	54.50%	53.39%	79.13%	55.56%	55.56%

3. Percent of Citations Adjudicated Guilty

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.50%	61.30%	57.96%	74.02%	61.30%	74.35%	74.35%

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,355,413	1,394,536
TOTAL	\$	1,355,413	1,394,536
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		1,355,413	1,394,536

Activity: Dispatch Services

The public safety dispatchers serve the riding public and the taxicab drivers by supplying helpful information, referrals, and facilitating the delivery of taxicab enforcement needs by answering calls and dispatching needed assistance. The dispatchers also liaise with other law enforcement agencies regarding enforcement efforts.

Performance Measures

1. Percent of Calls Requesting Information

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.97%	64.80%	60.02%	65.97%	60.00%	60.00%

2. Percent of Calls Requiring Law Enforcement Response

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.36%	20.59%	21.68%	28.36%	23.10%	23.10%

3. Percent of Assistance to other Law Enforcement Agencies

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.29%	0.54%	0.80%	2.29%	0.83%	0.83%

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,134,735	1,075,088
TOTAL	\$	1,134,735	1,075,088
Goals		FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair		1,134,735	1,075,088

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more, and consists of a board and an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five member board, appointed by the Governor, conducts monthly meetings; adopts appropriate taxicab regulations; and conducts appeal hearings filed regarding final decisions made by the Administrator. Specifically, the board decides rates, charges or fares for taxicab service; issuance or transfers of certificates of public convenience and necessity; and the allocation of medallions to certificate holders.

The Administrator, appointed by the Director of the Department of Business and Industry, is responsible for the control and regulation of the taxicab industry. Specifically, the Administrator determines the issuance, suspension, and/or revocation of drivers' permits; enforces the safety standards for taxicabs within the industry; enforces administrative laws within NRS 706.881 to NRS 706.885 and NAC Chapter 706, as applicable, and city, county, and state laws; and conducts administrative hearings.

BASE

This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,955,133	5,514,817	3,352,050	4,418,160	2,417,769	3,465,817
BALANCE FORWARD TO NEW YEAR	-5,514,816	0	0	0	0	0
REGULATORY ASSESSMENTS	188,949	160,328	160,328	160,328	160,328	160,328
CERTIFICATES	343,530	228,100	228,100	228,100	228,100	228,100
DRIVER PERMITS	180,919	185,034	185,034	160,980	185,034	160,980
FINGERPRINT FEES	68,241	79,920	79,920	69,530	79,920	69,530
APPLICATION FEES	600	2,155	600	600	600	600
MISCELLANEOUS PROGRAM FEES	23,064	20,501	20,501	20,501	20,501	20,501
TECHNOLOGY FEE	1,025,253	1,066,109	1,211,375	1,211,375	1,211,375	1,211,375
SERVICE & HANDLING CHARGE	13	2,058	12	12	12	12
PHOTOCOPY SERVICE CHARGE	174	1,850	174	174	174	174
TRIP CHARGE	5,052,373	5,727,038	4,845,500	4,845,500	4,845,500	4,845,500
FINES	412,021	221,789	221,789	221,789	221,789	221,789
PRIOR YEAR REFUNDS	56	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,023	10,305	10,305	10,305	10,305	10,305
TOTAL RESOURCES:	6,761,533	13,220,004	10,315,688	11,347,354	9,381,407	10,395,011
EXPENDITURES:						
PERSONNEL	4,491,980	5,505,911	5,612,189	5,603,843	5,761,791	5,755,912
OUT-OF-STATE TRAVEL	0	3,278	0	0	0	0
IN-STATE TRAVEL	2,078	3,428	2,078	2,078	2,078	2,078
OPERATING EXPENSES	491,847	630,392	476,139	458,073	620,288	467,790
EQUIPMENT	75,373	0	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BICYCLE PATROL UNIT	5,880	4,056	4,216	660	4,216	660
SENIORIDE	479,978	483,332	483,332	483,332	483,332	483,332
RECORDS MANAGEMENT SYSTEM	1,643	979,775	92,847	92,847	92,847	92,847
FINGERPRINTING FEES	71,202	79,920	71,202	69,530	71,202	69,530
INFORMATION SERVICES	94,014	67,504	70,703	64,764	70,703	64,764
VERSA INFORMATION SYSTEM	49,908	53,276	55,027	54,316	57,127	56,416
UNIFORM ALLOWANCE	29,167	35,596	56,856	56,856	56,856	56,856
TRAINING	6,036	6,044	9,001	8,951	9,001	8,951
TRANSFER TO B&I ADMINISTRATION	283,092	298,437	280,578	290,504	295,730	295,588
DEPARTMENT COST ALLOCATIONS	30,068	34,484	34,484	30,181	34,484	31,413
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	17,415	17,415	17,415	33,750	17,415	33,750
TECHNOLOGY RESERVE	0	925,876	1,020,624	1,913,551	1,997,890	2,895,719
RESERVE	0	3,492,284	1,397,145	1,552,266	-825,405	-552,447
PURCHASING ASSESSMENT	1,190	2,695	1,190	1,190	1,190	1,190
STATE COST ALLOCATION	63,803	60,321	63,803	63,803	63,803	63,803
AG COST ALLOCATION	566,859	535,980	566,859	566,859	566,859	566,859
TOTAL EXPENDITURES:	6,761,533	13,220,004	10,315,688	11,347,354	9,381,407	10,395,011
TOTAL POSITIONS:	69.00	69.00	69.00	69.00	69.00	69.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-109,824	-101,421
TOTAL RESOURCES:	0	0	0	0	-109,824	-101,421
EXPENDITURES:						
PERSONNEL	0	0	0	-5,720	0	-6,122
OPERATING EXPENSES	0	0	56	-403	56	-506
RECORDS MANAGEMENT SYSTEM	0	0	-68	603	-68	612
INFORMATION SERVICES	0	0	591	10,497	591	13,934

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
VERSA INFORMATION SYSTEM	0	0	44	347	44	356
TECHNOLOGY RESERVE	0	0	0	15	0	15
RESERVE	0	0	-109,824	-101,436	-3,351	-89
PURCHASING ASSESSMENT	0	0	1,505	714	1,505	3,261
STATE COST ALLOCATION	0	0	3,138	3,138	3,138	3,138
AG COST ALLOCATION	0	0	104,558	92,245	-111,739	-116,020
TOTAL EXPENDITURES:	0	0	0	0	-109,824	-101,421

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,424
TOTAL RESOURCES:	0	0	0	0	0	19,424
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,350	0	-6,503
RECORDS MANAGEMENT SYSTEM	0	0	0	-5,605	0	-5,614
INFORMATION SERVICES	0	0	0	-2,763	0	-2,768
VERSA INFORMATION SYSTEM	0	0	0	-5,706	0	-5,715
RESERVE	0	0	0	19,424	0	40,024
TOTAL EXPENDITURES:	0	0	0	0	0	19,424

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,500
TOTAL RESOURCES:	0	0	0	0	0	-49,500

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	49,500	0	45,187
RESERVE	0	0	0	-49,500	0	-94,687
TOTAL EXPENDITURES:	0	0	0	0	0	-49,500

M800 COST ALLOCATION

This request funds the Business & Industry Director's Office cost allocation for payroll, and operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,145	-5,133
TOTAL RESOURCES:	0	0	0	0	-2,145	-5,133
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	2,145	5,133	595	3,026
RESERVE	0	0	-2,145	-5,133	-2,740	-8,159
TOTAL EXPENDITURES:	0	0	0	0	-2,145	-5,133

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office cost allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	823	0	838
RESERVE	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates seven positions due to a significant reduction in revenue projections brought on by a variety of factors including the growth of Transportation Network Companies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	575,531
TOTAL RESOURCES:	0	0	0	0	0	575,531
EXPENDITURES:						
PERSONNEL	0	0	0	-560,027	0	-581,491
OPERATING EXPENSES	0	0	0	-2,296	0	-2,195
INFORMATION SERVICES	0	0	0	-3,256	0	-3,605
UNIFORM ALLOWANCE	0	0	0	-9,952	0	-9,952
RESERVE	0	0	0	575,531	0	1,172,774
TOTAL EXPENDITURES:	0	0	0	0	0	575,531
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,309
TOTAL RESOURCES:	0	0	0	0	0	-3,309
EXPENDITURES:						
PERSONNEL	0	0	0	3,309	0	3,375
RESERVE	0	0	0	-3,309	0	-6,684
TOTAL EXPENDITURES:	0	0	0	0	0	-3,309

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,320	-68,320
TOTAL RESOURCES:	0	0	0	0	-68,320	-68,320
EXPENDITURES:						
INFORMATION SERVICES	0	0	68,320	68,320	0	0
RESERVE	0	0	-68,320	-68,320	-68,320	-68,320
TOTAL EXPENDITURES:	0	0	0	0	-68,320	-68,320

E800 COST ALLOCATION

This request funds the Business & Industry Director's Office cost allocation for payroll, and operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,766	-10,576
TOTAL RESOURCES:	0	0	0	0	-8,766	-10,576
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	8,766	10,576	8,830	13,184
RESERVE	0	0	-8,766	-10,576	-17,596	-23,760
TOTAL EXPENDITURES:	0	0	0	0	-8,766	-10,576

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	568,792	0
TOTAL RESOURCES:	0	0	0	0	568,792	0

SUMMARY

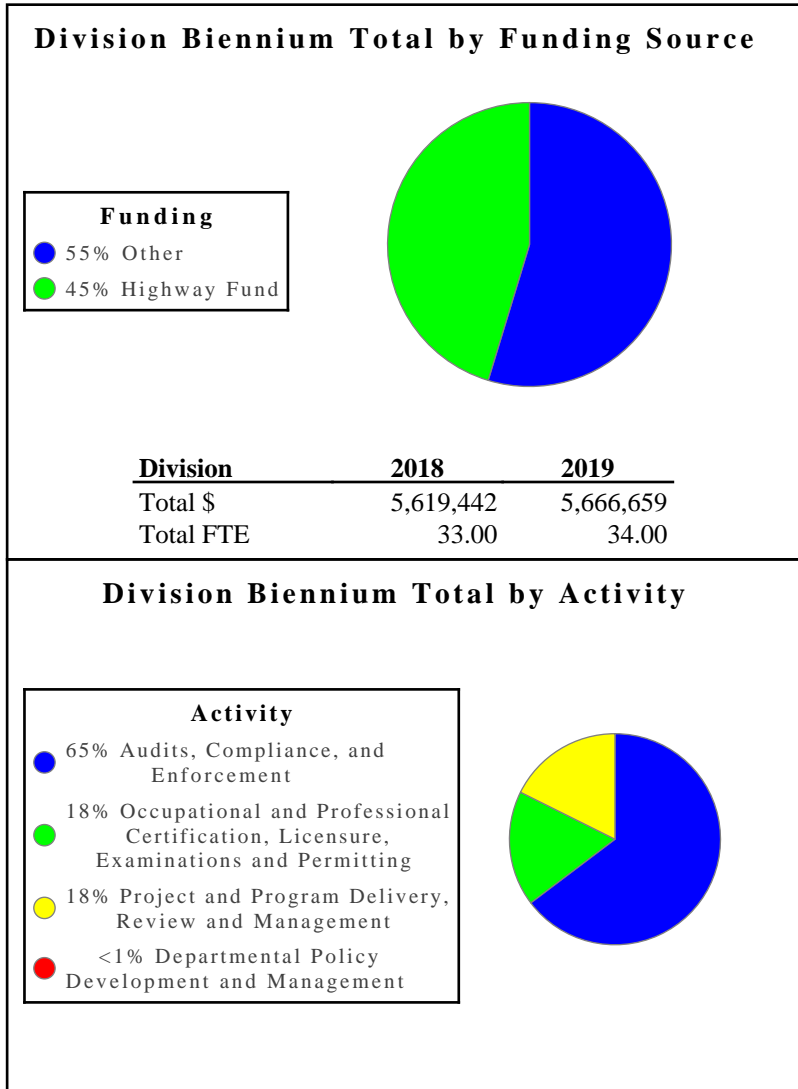
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,955,133	5,514,817	3,352,050	4,418,160	2,797,506	3,821,690
BALANCE FORWARD TO NEW YEAR	-5,514,816	0	0	0	0	0
REGULATORY ASSESSMENTS	188,949	160,328	160,328	160,328	160,328	160,328
CERTIFICATES	343,530	228,100	228,100	228,100	228,100	228,100
DRIVER PERMITS	180,919	185,034	185,034	160,980	185,034	160,980
FINGERPRINT FEES	68,241	79,920	79,920	69,530	79,920	69,530
APPLICATION FEES	600	2,155	600	600	600	600
MISCELLANEOUS PROGRAM FEES	23,064	20,501	20,501	20,501	20,501	20,501
TECHNOLOGY FEE	1,025,253	1,066,109	1,211,375	1,211,375	1,211,375	1,211,375
SERVICE & HANDLING CHARGE	13	2,058	12	12	12	12
PHOTOCOPY SERVICE CHARGE	174	1,850	174	174	174	174
TRIP CHARGE	5,052,373	5,727,038	4,845,500	4,845,500	4,845,500	4,845,500
FINES	412,021	221,789	221,789	221,789	221,789	221,789
PRIOR YEAR REFUNDS	56	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,023	10,305	10,305	10,305	10,305	10,305
TOTAL RESOURCES:	6,761,533	13,220,004	10,315,688	11,347,354	9,761,144	10,750,884
EXPENDITURES:						
PERSONNEL	4,491,980	5,505,911	5,058,377	5,090,905	5,186,082	5,216,861
OUT-OF-STATE TRAVEL	0	3,278	0	0	0	0
IN-STATE TRAVEL	2,078	3,428	2,078	2,078	2,078	2,078
OPERATING EXPENSES	491,847	630,392	473,317	450,024	617,466	458,586
EQUIPMENT	75,373	0	0	0	0	0
BICYCLE PATROL UNIT	5,880	4,056	4,216	660	4,216	660
SENIORIDE	479,978	483,332	483,332	483,332	483,332	483,332
RECORDS MANAGEMENT SYSTEM	1,643	979,775	92,779	87,845	92,779	87,845
FINGERPRINTING FEES	71,202	79,920	71,202	69,530	71,202	69,530
INFORMATION SERVICES	94,014	67,504	137,464	137,562	69,144	72,325
VERSA INFORMATION SYSTEM	49,908	53,276	55,071	48,957	57,171	51,057
UNIFORM ALLOWANCE	29,167	35,596	46,904	46,904	46,904	46,904
TRAINING	6,036	6,044	9,001	8,951	9,001	8,951
TRANSFER TO B&I ADMINISTRATION	283,092	298,437	291,489	307,036	305,155	312,636
DEPARTMENT COST ALLOCATIONS	30,068	34,484	34,484	30,181	34,484	31,413

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	17,415	17,415	17,415	33,750	17,415	33,750
TECHNOLOGY RESERVE	0	925,876	1,020,624	1,913,566	1,997,890	2,895,734
RESERVE	0	3,492,284	1,776,882	1,908,124	242,069	456,991
PURCHASING ASSESSMENT	1,190	2,695	2,695	1,904	2,695	4,451
STATE COST ALLOCATION	63,803	60,321	66,941	66,941	66,941	66,941
AG COST ALLOCATION	566,859	535,980	671,417	659,104	455,120	450,839
TOTAL EXPENDITURES:	6,761,533	13,220,004	10,315,688	11,347,354	9,761,144	10,750,884
PERCENT CHANGE:		95.52%	-21.97%	-14.17%	-5.38%	-5.26%
TOTAL POSITIONS:	69.00	69.00	69.00	62.00	69.00	62.00

B&I - TRANSPORTATION AUTHORITY - The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service, and to foster sound economic conditions in motor transportation.

Division Budget Highlights:

- 1. Regulation of Transportation Network Companies** - The Governor's Executive Budget includes two new Compliance Enforcement Investigator positions for the regulation of transportation network companies.



Activity: Audits, Compliance, and Enforcement

The Nevada Transportation Authority is responsible for promoting safe, adequate, economical, and efficient service to the public, and for providing fair and impartial regulation, and for fostering sound economic conditions in motor transportation within the State of Nevada.

Performance Measures

1. Percentage of TNC Driver Vehicles with Safety/Compliance Issues

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	0.75%	0.78%	0.78%

2. Percentage of TNC Driver Background Check Reports with Compliance Issues

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	0.75%	0.78%	0.78%

3. Percent of Operational Inspections Identifying Violations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	14.66%	18.90%	14.29%	17.07%	18.90%	18.90%	18.90%

Population / Workload

1. Number of Registered Fleet Vehicles

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,511	3,512	3,708	3,703	3,703	3,703	3,703

2. Regulated Motor Carriers

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	328	350	357	380	391	402	413

3. TNC Drivers

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	28,974	45,000	50,000	50,000

Resources

Funding		FY 2018	FY 2019
Other	\$	2,705,161	2,858,609
Highway Fund	\$	887,094	850,976
TOTAL	\$	3,592,255	3,709,585

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	3,592,255	3,709,585

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

The NTA is responsible for ensuring a reasonable and controlled process for licensure and/or permitting, and for ensuring all carriers maintain the financial statutory requirements and a reasonably sound overall financial position.

Performance Measures

1. Percent of Applications for New Service Completed within nine Months

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.67%	55.93%	82.09%	80.00%	80.00%	80.00%

2. Percent of Annual Reports Reviewed to Identify Equity Deficiencies

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	78.86%	100.00%	100.00%	100.00%

3. Percent of Annual Reports Receiving Document Review

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.20%	8.59%	3.25%	20.00%	20.00%	20.00%

4. Percent of Applications for Tariff Modifications Completed w/in 90 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.39%	86.32%	95.65%	93.50%	93.50%	93.50%

Resources

Funding		FY 2018	FY 2019
Other	\$	152,590	152,590
Highway Fund	\$	861,003	825,947
TOTAL	\$	1,013,593	978,537

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	1,013,593	978,537

Activity: Project and Program Delivery, Review and Management

The NTA is responsible for developing agency policies in order to achieve its mission, and is responsible for managing its operations in an efficient and effective manner.

Performance Measures

1. Percent of Public Information Requests Completed within Five Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Authority Decisions Reversed on Appeal

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.18%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	152,590	152,590
Highway Fund	\$	861,003	825,947
TOTAL	\$	1,013,593	978,537
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,013,593	978,537

B&I - TRANSPORTATION AUTHORITY

101-3922

PROGRAM DESCRIPTION

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. The NTA encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Pursuant to NRS 706, the NTA has statewide regulatory responsibility for the household goods industry, tow car industry, bus industry, and limousine industry. In addition, the NTA has responsibility for the taxicab industry throughout the state except in Clark County. Statutory Authority: NRS 706 and 712. On July 1, 2015, the NTA became responsible for implementing a statewide regulatory permit, compliance and enforcement program of the operation of transportation network companies and their driver partners. Statutory Authority: NRS 706A.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,798,079	2,973,639	2,618,565	2,578,339	2,640,228	2,612,296
REVERSIONS	-446,515	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,903	726,093	701,337	582,017	599,502	487,077
BALANCE FORWARD TO NEW YEAR	-726,092	0	0	0	0	0
REGULATORY ASSESSMENTS	0	725,643	815,448	814,926	894,105	889,370
VAN POOL LICENSES	2,590	2,430	2,637	2,637	2,637	2,637
LIMO LICENSES	193,174	208,007	197,361	197,361	197,361	197,361
TAXICAB LICENSES	24,567	22,350	24,219	24,219	24,219	24,219
TOW TRUCK LICENSES	29,228	26,892	28,603	28,603	28,603	28,603
WAREHOUSE PERMITS	1,339	1,350	1,381	1,381	1,381	1,381
DRIVER PERMITS	111,400	25,000	111,400	111,400	111,400	111,400
FINGERPRINT FEES	0	20,000	0	0	0	0
TRANSPORTATION NETWORK COMPANY FEES	1,036,000	0	6,000	5,984	6,000	7,667
APPLICATION FEES	36,150	22,600	28,142	28,142	28,142	28,142
NOTICING FEES	51,671	48,839	50,662	50,662	50,662	50,662
PHOTOCOPY SERVICE CHARGE	2,697	2,327	2,488	2,488	2,488	2,488
EXCESS PROPERTY SALES	6,210	0	0	0	0	0
MISCELLANEOUS REVENUE	58	0	0	0	0	0
TOTAL RESOURCES:	3,129,459	4,805,170	4,588,243	4,428,159	4,586,728	4,443,303
EXPENDITURES:						
PERSONNEL EXPENSES	2,238,420	2,991,818	2,968,081	2,928,720	3,021,021	2,981,082
IN-STATE TRAVEL	22,875	74,524	84,942	84,942	84,942	84,942
OPERATING EXPENSES	121,770	144,788	152,817	142,948	153,169	143,469
FINGERPRINTING	0	20,000	0	0	0	0

B&I - TRANSPORTATION AUTHORITY
101-3922

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NOTICING AND REFUNDS	48,742	45,172	48,742	50,662	48,742	50,662
LV CENTRALIZATION RELOCATION	0	26,113	0	0	0	0
TRANSPORTATION NETWORK COMPANIES	90,385	225,292	120,482	114,146	120,606	114,483
DRIVER PERMIT DATABASE	23,500	0	12,180	12,180	12,546	12,546
INFORMATION SERVICES	22,266	21,369	23,610	18,280	23,610	18,280
TRAINING	688	690	688	688	688	688
TRANSFER TO B&I ADMINISTRATION	138,571	146,082	145,943	151,244	153,824	153,891
NHP DISPATCH STATEWIDE COST ALLOCATION	14,574	14,653	20,433	20,204	20,946	20,731
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	10,459	11,994	11,994	16,064	11,994	17,226
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,455	5,670	6,075	8,250	6,480	8,250
TNC RESERVE	0	566,517	582,083	471,577	516,069	428,799
RESERVE	0	15,500	17,419	15,500	19,337	15,500
PURCHASING ASSESSMENT	201	491	201	201	201	201
STATEWIDE COST ALLOCATION PLAN	90,022	116,942	90,022	90,022	90,022	90,022
AG COST ALLOCATION PLAN	302,531	377,555	302,531	302,531	302,531	302,531
TOTAL EXPENDITURES:	3,129,459	4,805,170	4,588,243	4,428,159	4,586,728	4,443,303
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	19,141	-12,825	-112,236	-137,455
REGULATORY ASSESSMENTS	0	0	5,833	6,273	-42,066	-43,397
TRANSPORTATION NETWORK COMPANY FEES	0	0	0	16	0	-1,667
TOTAL RESOURCES:	0	0	24,974	-6,536	-154,302	-182,519
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,968	0	-5,041
IN-STATE TRAVEL	0	0	0	-17,956	0	-20,145
OPERATING EXPENSES	0	0	20	-536	20	-584

B&I - TRANSPORTATION AUTHORITY
101-3922

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSPORTATION NETWORK COMPANIES	0	0	38	-6,878	38	-7,835
INFORMATION SERVICES	0	0	3,228	9,481	3,228	11,074
PURCHASING ASSESSMENT	0	0	290	188	290	461
STATEWIDE COST ALLOCATION PLAN	0	0	-33,722	-33,722	-33,722	-33,722
AG COST ALLOCATION PLAN	0	0	55,120	47,855	-124,156	-126,727
TOTAL EXPENDITURES:	0	0	24,974	-6,536	-154,302	-182,519

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,963	0	-3,022
REGULATORY ASSESSMENTS	0	0	0	-556	0	-29
TOTAL RESOURCES:	0	0	0	-2,519	0	-3,051
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,875	0	-2,303
TRANSPORTATION NETWORK COMPANIES	0	0	0	-527	0	-631
INFORMATION SERVICES	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-2,519	0	-3,051

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	24,017	0	21,739
TOTAL RESOURCES:	0	0	0	24,017	0	21,739
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	24,017	0	21,739
TOTAL EXPENDITURES:	0	0	0	24,017	0	21,739

M800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety. Expense is billed to the agency by the Department of Public Safety, General Services budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	878	650	277	587
REGULATORY ASSESSMENTS	0	0	320	217	115	196
TOTAL RESOURCES:	0	0	1,198	867	392	783
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1,116	0	310	0
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	82	867	82	783
TOTAL EXPENDITURES:	0	0	1,198	867	392	783

M801 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,673	0	1,575
TOTAL RESOURCES:	0	0	0	2,673	0	1,575
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	2,673	0	1,575
TOTAL EXPENDITURES:	0	0	0	2,673	0	1,575

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office cost allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	617	0	628
REGULATORY ASSESSMENTS	0	0	0	206	0	210

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	823	0	838
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new virtual server to provide greater reliability and redundancy for the agency.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	179	0	179
REGULATORY ASSESSMENTS	0	0	0	1,286	0	1,286
TOTAL RESOURCES:	0	0	0	1,465	0	1,465
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,465	0	1,465
TOTAL EXPENDITURES:	0	0	0	1,465	0	1,465

E350 SAFE AND LIVABLE COMMUNITIES

This request funds two day-shift Compliance/Enforcement Investigator positions for the regulation of Transportation Network Companies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGULATORY ASSESSMENTS	0	0	99,104	98,163	246,484	243,129
TOTAL RESOURCES:	0	0	99,104	98,163	246,484	243,129
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	82,427	82,914	218,519	219,411
OPERATING EXPENSES	0	0	117	101	233	197
TRANSPORTATION NETWORK COMPANIES	0	0	16,298	14,858	27,210	22,841
INFORMATION SERVICES	0	0	262	290	522	680

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	99,104	98,163	246,484	243,129
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	2.00	2.00

E351 SAFE AND LIVABLE COMMUNITIES

This request funds new uniform and associated equipment expenditures for agency enforcement personnel.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGULATORY ASSESSMENTS	0	0	1,034	1,034	776	776
TOTAL RESOURCES:	0	0	1,034	1,034	776	776
EXPENDITURES:						
TRANSPORTATION NETWORK COMPANIES	0	0	1,034	1,034	776	776
TOTAL EXPENDITURES:	0	0	1,034	1,034	776	776

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,849	0	2,976
TOTAL RESOURCES:	0	0	0	2,849	0	2,976
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,849	0	2,976
TOTAL EXPENDITURES:	0	0	0	2,849	0	2,976

E711 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,219	12,505	16	16
REGULATORY ASSESSMENTS	0	0	4,455	4,169	6	6
TOTAL RESOURCES:	0	0	16,674	16,674	22	22
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,674	16,674	22	22
TOTAL EXPENDITURES:	0	0	16,674	16,674	22	22

E800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety. Expense is billed to the agency by the Department of Public Safety, General Services budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,008	-1,401	2,909	-1,403
REGULATORY ASSESSMENTS	0	0	1,096	-467	1,212	-468
TOTAL RESOURCES:	0	0	4,104	-1,868	4,121	-1,871
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	4,560	0	4,593	0
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-456	-1,868	-472	-1,871
TOTAL EXPENDITURES:	0	0	4,104	-1,868	4,121	-1,871

E801 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-953	4,130	-932	5,148

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REGULATORY ASSESSMENTS	0	0	-348	1,376	-388	1,716
TOTAL RESOURCES:	0	0	-1,301	5,506	-1,320	6,864
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	5,506	0	6,864
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,301	0	-1,320	0
TOTAL EXPENDITURES:	0	0	-1,301	5,506	-1,320	6,864

E815 UNCLASSIFIED POSITION CHANGES

This request realigns position compensation for two unclassified positions. This is a change in position titles only and does not have a fiscal impact.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
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SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,798,079	2,973,639	2,652,858	2,609,770	2,530,262	2,503,264
REVERSIONS	-446,515	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,903	726,093	701,337	582,017	599,502	487,077
BALANCE FORWARD TO NEW YEAR	-726,092	0	0	0	0	0
REGULATORY ASSESSMENTS	0	725,643	926,942	926,627	1,100,244	1,092,795
VAN POOL LICENSES	2,590	2,430	2,637	2,637	2,637	2,637
LIMO LICENSES	193,174	208,007	197,361	197,361	197,361	197,361
TAXICAB LICENSES	24,567	22,350	24,219	24,219	24,219	24,219
TOW TRUCK LICENSES	29,228	26,892	28,603	28,603	28,603	28,603
WAREHOUSE PERMITS	1,339	1,350	1,381	1,381	1,381	1,381
DRIVER PERMITS	111,400	25,000	111,400	111,400	111,400	111,400
FINGERPRINT FEES	0	20,000	0	0	0	0
TRANSPORTATION NETWORK COMPANY FEES	1,036,000	0	6,000	6,000	6,000	6,000
APPLICATION FEES	36,150	22,600	28,142	28,142	28,142	28,142
NOTICING FEES	51,671	48,839	50,662	50,662	50,662	50,662
PHOTOCOPY SERVICE CHARGE	2,697	2,327	2,488	2,488	2,488	2,488

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	6,210	0	0	0	0	0
MISCELLANEOUS REVENUE	58	0	0	0	0	0
TOTAL RESOURCES:	3,129,459	4,805,170	4,734,030	4,571,307	4,682,901	4,536,029
EXPENDITURES:						
PERSONNEL EXPENSES	2,238,420	2,991,818	3,050,508	3,033,532	3,239,540	3,220,167
IN-STATE TRAVEL	22,875	74,524	84,942	66,986	84,942	64,797
OPERATING EXPENSES	121,770	144,788	152,954	140,638	153,422	140,779
FINGERPRINTING	0	20,000	0	0	0	0
NOTICING AND REFUNDS	48,742	45,172	48,742	50,662	48,742	50,662
LV CENTRALIZATION RELOCATION	0	26,113	0	0	0	0
TRANSPORTATION NETWORK COMPANIES	90,385	225,292	137,852	122,633	148,630	129,634
DRIVER PERMIT DATABASE	23,500	0	12,180	12,180	12,546	12,546
INFORMATION SERVICES	22,266	21,369	43,774	46,073	27,382	31,404
TRAINING	688	690	688	688	688	688
TRANSFER TO B&I ADMINISTRATION	138,571	146,082	151,619	160,246	158,727	163,168
NHP DISPATCH STATEWIDE COST ALLOCATION	14,574	14,653	18,758	19,203	19,236	19,643
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	10,459	11,994	11,994	16,064	11,994	17,226
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,455	5,670	6,075	8,250	6,480	8,250
TNC RESERVE	0	566,517	582,083	471,577	516,069	428,799
RESERVE	0	15,500	17,419	15,500	19,337	15,500
PURCHASING ASSESSMENT	201	491	491	389	491	662
STATEWIDE COST ALLOCATION PLAN	90,022	116,942	56,300	56,300	56,300	56,300
AG COST ALLOCATION PLAN	302,531	377,555	357,651	350,386	178,375	175,804
TOTAL EXPENDITURES:	3,129,459	4,805,170	4,734,030	4,571,307	4,682,901	4,536,029
PERCENT CHANGE:		53.55%	-1.48%	-4.87%	-1.08%	-0.77%
TOTAL POSITIONS:	32.00	32.00	33.00	33.00	34.00	34.00

B&I - TRANSPORTATION AUTHORITY ADMIN FINES

101-3923

PROGRAM DESCRIPTION

In 1997, a special fund for use of the Nevada Transportation Authority was established pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the Authority to enforce the statutory provisions. Statutory Authority NRS 706.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	530,164	612,023	783,978	783,978	878,404	876,544
BALANCE FORWARD TO NEW YEAR	-612,022	0	0	0	0	0
FINES	202,250	308,587	264,156	264,156	264,156	264,156
TOTAL RESOURCES:	120,392	920,610	1,048,134	1,048,134	1,142,560	1,140,700
EXPENDITURES:						
PERSONNEL SERVICES	9,317	9,669	9,317	9,317	9,317	9,317
IN-STATE TRAVEL	1,325	3,559	1,325	1,325	1,325	1,325
OPERATING	104,159	97,441	97,381	97,178	97,752	97,690
LV CENTRALIZATION RELOCATION	0	20,613	0	0	0	0
UNIFORMS	2,827	3,088	3,723	3,723	3,723	3,723
TRAINING	2,681	1,880	3,465	3,281	3,465	3,281
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	54,436	56,683	57,375	57,675
RESERVE	0	783,978	878,404	876,544	969,520	967,606
PURCHASING ASSESSMENT	83	382	83	83	83	83
TOTAL EXPENDITURES:	120,392	920,610	1,048,134	1,048,134	1,142,560	1,140,700

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,934	-3,901
TOTAL RESOURCES:	0	0	0	0	-3,934	-3,901

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	25	0	25
RESERVE	0	0	-3,934	-3,901	-7,868	-8,069
PURCHASING ASSESSMENT	0	0	299	241	299	508
STATEWIDE COST ALLOCATION PLAN	0	0	3,635	3,635	3,635	3,635
TOTAL EXPENDITURES:	0	0	0	0	-3,934	-3,901

M800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-416	-1,002
TOTAL RESOURCES:	0	0	0	0	-416	-1,002
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	416	1,002	116	590
RESERVE	0	0	-416	-1,002	-532	-1,592
TOTAL EXPENDITURES:	0	0	0	0	-416	-1,002

M803 COST ALLOCATION

This request adjusts the Business and Industry Director's Office cost allocation based on approval of the Housing/Manufactured Housing merger.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838
RESERVE	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E351 SAFE AND LIVABLE COMMUNITIES

This request funds new uniform and associated equipment expenditures for agency enforcement personnel.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,280	-2,280
TOTAL RESOURCES:	0	0	0	0	-2,280	-2,280
EXPENDITURES:						
UNIFORMS	0	0	2,280	2,280	810	810
RESERVE	0	0	-2,280	-2,280	-3,090	-3,090
TOTAL EXPENDITURES:	0	0	0	0	-2,280	-2,280

E800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,701	-2,064
TOTAL RESOURCES:	0	0	0	0	-1,701	-2,064
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,701	2,064	1,713	2,573
RESERVE	0	0	-1,701	-2,064	-3,414	-4,637
TOTAL EXPENDITURES:	0	0	0	0	-1,701	-2,064

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	530,164	612,023	783,978	783,978	870,073	866,474
BALANCE FORWARD TO NEW YEAR	-612,022	0	0	0	0	0
FINES	202,250	308,587	264,156	264,156	264,156	264,156

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

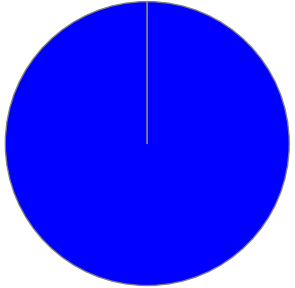
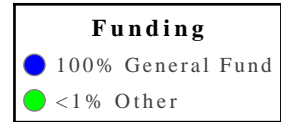
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	120,392	920,610	1,048,134	1,048,134	1,134,229	1,130,630
EXPENDITURES:						
PERSONNEL SERVICES	9,317	9,669	9,317	9,317	9,317	9,317
IN-STATE TRAVEL	1,325	3,559	1,325	1,325	1,325	1,325
OPERATING	104,159	97,441	97,381	97,203	97,752	97,715
LV CENTRALIZATION RELOCATION	0	20,613	0	0	0	0
UNIFORMS	2,827	3,088	6,003	6,003	4,533	4,533
TRAINING	2,681	1,880	3,465	3,281	3,465	3,281
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	56,553	60,572	59,204	61,676
RESERVE	0	783,978	870,073	866,474	954,616	948,557
PURCHASING ASSESSMENT	83	382	382	324	382	591
STATEWIDE COST ALLOCATION PLAN	0	0	3,635	3,635	3,635	3,635
TOTAL EXPENDITURES:	120,392	920,610	1,048,134	1,048,134	1,134,229	1,130,630
PERCENT CHANGE:		664.68%	13.85%	13.85%	8.21%	7.87%

B&I - LABOR COMMISSION - The Office of the Labor Commissioner is the principal labor and industrial relations regulatory agency for the State of Nevada. As such, it is the mission of this office to enforce all labor and industrial relations laws of the State of Nevada not otherwise assigned to another entity to ensure the fair and lawful conduct of commerce in the State of Nevada.

Division Budget Highlights:

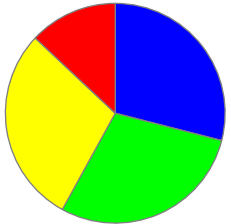
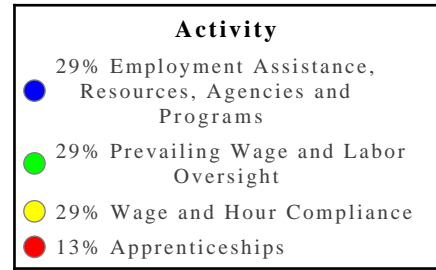
- Labor Commissioner** - The Governor's Executive Budget contains no significant changes for this office.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	1,782,462	1,920,922
Total FTE	19.00	19.00

Division Biennium Total by Activity



Activity: Wage and Hour Compliance

This activity resolves wage and hour disputes between employers and employees, ensures businesses comply with laws regarding payment of time worked by an employee, calculates the minimum wage, publishes the minimum wage bulletin, and ensures enforcement mechanisms exist in the workplace related to hours of service and working conditions.

Performance Measures

1. Percent of Wage Claims Investigated within 90 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.97%	82.07%	77.65%	90.00%	90.00%	90.00%	90.00%

2. Percent of Agency Decisions Upheld in Judicial Review

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	80.00%	75.00%	75.00%	75.00%	80.00%

3. Percent of Customer Complaints Resolved Internally

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	90.00%	66.67%	66.67%	75.00%	75.00%

4. Percent of Determinations Upheld After a Hearing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	75.00%	75.00%	80.00%	80.00%

Population / Workload

1. Labor Force in Private Employment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,269,675	1,371,182	1,325,675	1,328,617	1,355,189	1,382,292	1,382,292

Resources

Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	516,914	557,067
TOTAL	\$	516,914	557,067

Goals	FY 2018	FY 2019
Recruit & retain a mission-ready workforce	516,914	557,067

Activity: Prevailing Wage and Labor Oversight

This activity determines the minimum prevailing wage rates to be paid on public works projects while ensuring awarding bodies, employers and employees comply with the laws governing public works projects. This is accomplished by allowing an impartial body to adjudicate disputes and determine and enforce payment of prevailing wage rates.

Performance Measures

1. Prevailing Wage Determinations Upheld by Court after Judicial Review

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	0.00%	0.00%	66.67%	66.67%	75.00%	75.00%

2. Percent of Wage Rates not Amended for Technical Error

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.90%	98.86%	93.65%	94.43%	94.43%	96.75%	96.75%

3. Percent of Wage Rates not Reversed by Courts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	99.69%	99.69%	99.69%	99.69%

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	516,914	557,067
TOTAL	\$	516,914	557,067

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		516,914	557,067

Activity: Apprenticeships

Apprenticeship is a system of supervised training leading to certification in a trade, occupation or craft. The Office of the Labor Commissioner provides administrative and oversight functions to the State Apprenticeship Council, which administers the statutory provisions of NRS and NAC 610 and registers approved apprenticeship programs.

Performance Measures

1. Percent of Required Compliance Reviews Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	13.04%	43.48%	54.35%	65.22%	70.00%	72.73%

2. Percent of Required Quality Assessments Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	43.75%	100.00%	100.00%	100.00%	83.33%	90.00%

Population / Workload

1. State Apprenticeship Council Meetings Occurred as Scheduled

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	4	4	4	4	4	4

2. Apprentices

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,793	2,714	2,939	2,833	2,950	3,000	3,100

3. Apprenticeship Training Programs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	91	91	98	81	90	95	100

Resources

Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	231,720	249,720
TOTAL	\$	231,720	249,720

Goals	FY 2018	FY 2019
Ensure highly skilled & diverse workforce	231,720	249,720

Activity: Employment Assistance, Resources, Agencies and Programs

The Office of the Labor Commissioner provides assistance to Employees and Employers on wage and hour questions, employment practices and the required Employer Bulletins that must be posted. The Office of the Labor Commissioner also licenses Private Employment Agencies (PEA's) within the State of Nevada pursuant, to NRS and NAC section 611.

Performance Measures

1. Percent of Employment Agency Licenses Issued Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.78%	94.29%	100.00%	98.33%	97.60%	96.15%	96.30%

Population / Workload

1. Licensed Private Employment Agencies

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	109	105	120	120	125	130	135

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	516,914	557,067
TOTAL	\$	516,914	557,067

Goals		FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency		516,914	557,067

B&I - LABOR COMMISSIONER

101-3900

PROGRAM DESCRIPTION

As the principal labor and industrial relations regulatory agency, the mission of the Office of the Labor Commissioner is to enforce all labor and industrial relations laws of the State of Nevada, to protect the interest of working families and to provide for the fair and lawful conduct of commerce by Nevada. Statutory Authority: NRS 607, 608, 609, 610, 611, 613, 614, and 338.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,669,396	1,761,309	1,666,153	1,665,256	1,702,816	1,699,004
REVERSIONS	-146,462	0	0	0	0	0
TOTAL RESOURCES:	1,522,934	1,761,309	1,666,153	1,665,256	1,702,816	1,699,004
EXPENDITURES:						
PERSONNEL	1,187,195	1,343,709	1,358,379	1,358,379	1,389,544	1,389,544
OUT-OF-STATE TRAVEL	0	4,636	0	0	0	0
IN-STATE TRAVEL	11,209	14,489	11,209	11,209	11,209	11,209
OPERATING EXPENSES	145,377	203,111	174,136	169,805	174,332	170,228
LV CENTRALIZATION RELOCATION	0	31,338	0	0	0	0
INFORMATION SERVICES	56,209	33,147	14,675	14,675	14,675	14,675
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	114,577	120,789	98,172	101,852	103,474	103,634
DEPARTMENT COST ALLOCATIONS	8,280	9,495	9,495	9,249	9,495	9,627
PURCHASING ASSESSMENT	87	595	87	87	87	87
TOTAL EXPENDITURES:	1,522,934	1,761,309	1,666,153	1,665,256	1,702,816	1,699,004
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	769	1,936	769	3,040

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	769	1,936	769	3,040
EXPENDITURES:						
PERSONNEL	0	0	0	-574	0	-617
OPERATING EXPENSES	0	0	15	-319	15	-347
INFORMATION SERVICES	0	0	246	2,490	246	3,436
PURCHASING ASSESSMENT	0	0	508	339	508	568
TOTAL EXPENDITURES:	0	0	769	1,936	769	3,040

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,391	0	-1,715
TOTAL RESOURCES:	0	0	0	-1,391	0	-1,715
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,391	0	-1,715
TOTAL EXPENDITURES:	0	0	0	-1,391	0	-1,715

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	99,851	0	204,710
TOTAL RESOURCES:	0	0	0	99,851	0	204,710
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	99,851	0	204,710
TOTAL EXPENDITURES:	0	0	0	99,851	0	204,710

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,171	0	12,053
TOTAL RESOURCES:	0	0	0	13,171	0	12,053
EXPENDITURES:						
PERSONNEL	0	0	0	13,171	0	12,053
TOTAL EXPENDITURES:	0	0	0	13,171	0	12,053

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	750	1,800	208	1,061
TOTAL RESOURCES:	0	0	750	1,800	208	1,061
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	750	1,800	208	1,061
TOTAL EXPENDITURES:	0	0	750	1,800	208	1,061

M803 COST ALLOCATION

This request funds adjustments to the Business & Industry departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,067	3,708	3,090	4,623
TOTAL RESOURCES:	0	0	3,067	3,708	3,090	4,623
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,067	3,708	3,090	4,623
TOTAL EXPENDITURES:	0	0	3,067	3,708	3,090	4,623

E900 TRANSFER APPRENTICESHIP COUNCIL TO OWIN

This request transfers the Apprenticeship Council from the Labor Commissioner, budget account 3900, to the Governor's Office of Workforce Innovation, budget account 1004.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,692	-2,692	-2,692	-2,692
TOTAL RESOURCES:	0	0	-2,692	-2,692	-2,692	-2,692
EXPENDITURES:						
PERSONNEL	0	0	-2,240	-2,240	-2,240	-2,240
OPERATING EXPENSES	0	0	-452	-452	-452	-452
TOTAL EXPENDITURES:	0	0	-2,692	-2,692	-2,692	-2,692

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	43,240	0	5,680	0
TOTAL RESOURCES:	0	0	43,240	0	5,680	0

SUMMARY

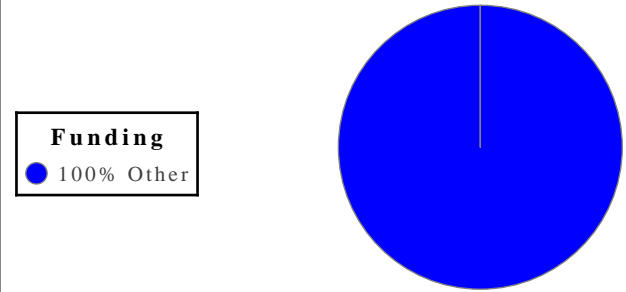
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,669,396	1,761,309	1,711,287	1,782,462	1,709,871	1,920,922
REVERSIONS	-146,462	0	0	0	0	0
TOTAL RESOURCES:	1,522,934	1,761,309	1,711,287	1,782,462	1,709,871	1,920,922
EXPENDITURES:						
PERSONNEL	1,187,195	1,343,709	1,356,139	1,368,736	1,387,304	1,398,740
OUT-OF-STATE TRAVEL	0	4,636	0	0	0	0
IN-STATE TRAVEL	11,209	14,489	11,209	11,209	11,209	11,209
OPERATING EXPENSES	145,377	203,111	173,699	167,643	173,895	167,714
LV CENTRALIZATION RELOCATION	0	31,338	0	0	0	0
INFORMATION SERVICES	56,209	33,147	58,161	17,165	20,601	18,111
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	114,577	120,789	101,989	108,183	106,772	110,156
DEPARTMENT COST ALLOCATIONS	8,280	9,495	9,495	9,249	9,495	9,627
PURCHASING ASSESSMENT	87	595	595	426	595	655
AG COST ALLOCATION PLAN	0	0	0	99,851	0	204,710
TOTAL EXPENDITURES:	1,522,934	1,761,309	1,711,287	1,782,462	1,709,871	1,920,922
PERCENT CHANGE:		15.65%	-2.84%	1.20%	-0.08%	7.77%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

B&I - ATTORNEY FOR INJURED WORKERS - The offices of the Nevada Attorney for Injured Workers (NAIW) provide legal representation to workers' compensation claimants and provide prompt and accurate information to the public as to the process of adjudicating claims for benefits.

Division Budget Highlights:

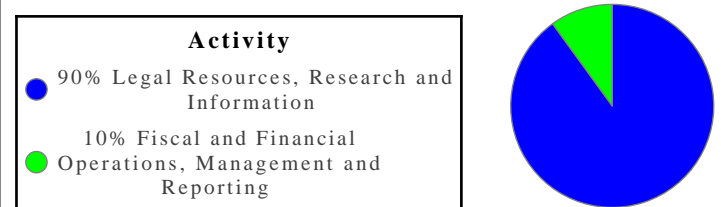
- Attorney for Injured Workers** - The Governor's Executive Budget contains no significant changes for this office.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	3,622,926	3,652,355
Total FTE	32.00	32.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative support services regarding accounting for the agency's assets, inventory, revenues and expenditures; and the agency Human Resources Services regarding employee timekeeping, interviewing, hiring, training, evaluations, discipline, FMLA, and Catastrophic Leave.

Performance Measures

1. Percent of Vendor Invoices Paid within 30 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.47%	78.68%	84.79%	93.37%	92.31%	92.31%	92.31%

2. Percent of Client Complaints Responded by 5:00 p.m. the Next Business Day

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	83.33%	83.33%	83.33%

3. Percent of NAIW Personnel Inquiries Responded to within 5 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	362,293	365,236
TOTAL	\$	362,293	365,236
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		362,293	365,236

Activity: Legal Resources, Research and Information

The Office of the Nevada Attorney for Injured Workers is appointed to represent injured workers at the appeals level of the administrative hearing process. Nevada Attorney for Injured Workers also provides information to members of the general public about workers' compensation procedures and benefits.

Performance Measures

1. Informational Inquiries Answered by 5:00 p.m. the Following Business Day

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.35%	91.60%	90.32%	91.67%	91.67%	91.67%

2. Percent of Appeals Assigned to NAIW by Appeals Officers

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.23%	25.18%	20.66%	20.83%	22.00%	22.00%	22.00%

3. Percent of Appeals Resolved Successfully

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.92%	58.37%	51.61%	55.33%	50.00%	50.00%	50.00%

Population / Workload

1. Number of Inquiries for Information or Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,154	7,458	3,261	2,480	2,400	2,400	2,400

2. Total Number of Appeals Assigned to NAIW

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,408	1,290	1,116	1,061	1,100	1,100	1,100

Resources			
Funding		FY 2018	FY 2019
Other	\$	3,260,633	3,287,120
TOTAL	\$	3,260,633	3,287,120
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		3,260,633	3,287,120

B&I - NV ATTORNEY FOR INJURED WORKERS

101-1013

PROGRAM DESCRIPTION

Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation system to ensure their equal opportunity to fair hearings and to achieve the benefits to which they are entitled. NAIW also provides free access to accurate information regarding Nevada's workers' compensation law and procedure. While performing these tasks, NAIW efficiently and cost-effectively manages its business/strategic plan, encouraging the growth and personal development, equal opportunity, individual rights, and safety of its employees. Statutory Authority: NRS 616A.435 - 616A.465.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-83,790	0	0	0	0	0
PRIOR YEAR REFUNDS	23	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,525,389	3,596,031	3,591,893	3,584,334	3,644,037	3,631,984
TOTAL RESOURCES:	3,441,622	3,596,031	3,591,893	3,584,334	3,644,037	3,631,984
EXPENDITURES:						
PERSONNEL	2,748,883	2,855,564	2,938,423	2,938,423	2,979,008	2,979,008
IN-STATE TRAVEL	6,186	6,820	6,186	6,186	6,186	6,186
OPERATING EXPENSES	385,003	394,122	384,970	382,168	388,968	386,058
EQUIPMENT	14,156	8,995	0	0	0	0
INFORMATION SERVICES	88,041	109,959	76,598	67,178	76,598	67,178
TRAINING	4,791	9,096	4,791	4,791	4,791	4,791
CONTINUING LEGAL EDUCATION	1,030	1,422	1,030	1,030	1,030	1,030
TRANS TO DEPT OF BUSINESS AND INDUSTRY	155,687	164,127	140,001	145,080	147,562	147,619
DEPARTMENT COST ALLOCATION	13,944	15,993	15,993	15,577	15,993	16,213
PURCHASING ASSESSMENT	614	731	614	614	614	614
STATE COST ALLOCATION	19,022	22,655	19,022	19,022	19,022	19,022
ATTORNEY GENERAL COST ALLOCATION	4,265	6,547	4,265	4,265	4,265	4,265
TOTAL EXPENDITURES:	3,441,622	3,596,031	3,591,893	3,584,334	3,644,037	3,631,984
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-18,062	-20,981	-17,079	-18,283
TOTAL RESOURCES:	0	0	-18,062	-20,981	-17,079	-18,283
EXPENDITURES:						
PERSONNEL	0	0	0	-5,121	0	-5,131
OPERATING EXPENSES	0	0	28	-541	28	-588
INFORMATION SERVICES	0	0	100	3,288	100	4,880
PURCHASING ASSESSMENT	0	0	117	-131	117	-62
STATE COST ALLOCATION	0	0	-17,689	-17,689	-17,689	-17,689
ATTORNEY GENERAL COST ALLOCATION	0	0	-618	-787	365	307
TOTAL EXPENDITURES:	0	0	-18,062	-20,981	-17,079	-18,283

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-2,716	0	-3,351
TOTAL RESOURCES:	0	0	0	-2,716	0	-3,351
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,716	0	-3,351
TOTAL EXPENDITURES:	0	0	0	-2,716	0	-3,351

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	24,090	0	21,772
TOTAL RESOURCES:	0	0	0	24,090	0	21,772
EXPENDITURES:						
PERSONNEL	0	0	0	24,090	0	21,772
TOTAL EXPENDITURES:	0	0	0	24,090	0	21,772

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	1,070	2,564	297	1,511
TOTAL RESOURCES:	0	0	1,070	2,564	297	1,511
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,070	2,564	297	1,511
TOTAL EXPENDITURES:	0	0	1,070	2,564	297	1,511

M803 COST ALLOCATION

This request funds adjustments to the Business & Industry departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	823	0	838
TOTAL RESOURCES:	0	0	0	823	0	838
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	823	0	838

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	823	0	838

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of servers, SQL Licensing, power vaults, switches, routers, and battery back up systems per the Enterprise Information Technology Services replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	11,300	11,300	11,300	11,300
TOTAL RESOURCES:	0	0	11,300	11,300	11,300	11,300
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,300	11,300	11,300	11,300
TOTAL EXPENDITURES:	0	0	11,300	11,300	11,300	11,300

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	3,830	3,830	0	0
TOTAL RESOURCES:	0	0	3,830	3,830	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,830	3,830	0	0
TOTAL EXPENDITURES:	0	0	3,830	3,830	0	0

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of 36 HP Thin Clients and corresponding software per the Enterprise Information Technology Services replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	14,400	0	0
TOTAL RESOURCES:	0	0	0	14,400	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	14,400	0	0
TOTAL EXPENDITURES:	0	0	0	14,400	0	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	4,374	5,282	4,406	6,584
TOTAL RESOURCES:	0	0	4,374	5,282	4,406	6,584
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,374	5,282	4,406	6,584
TOTAL EXPENDITURES:	0	0	4,374	5,282	4,406	6,584

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-83,790	0	0	0	0	0
PRIOR YEAR REFUNDS	23	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,525,389	3,596,031	3,594,405	3,622,926	3,642,961	3,652,355
TOTAL RESOURCES:	3,441,622	3,596,031	3,594,405	3,622,926	3,642,961	3,652,355
EXPENDITURES:						
PERSONNEL	2,748,883	2,855,564	2,938,423	2,957,392	2,979,008	2,995,649

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

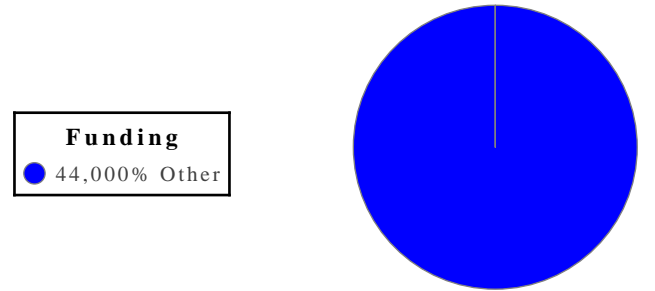
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	6,186	6,820	6,186	6,186	6,186	6,186
OPERATING EXPENSES	385,003	394,122	384,998	378,911	388,996	382,119
EQUIPMENT	14,156	8,995	0	0	0	0
INFORMATION SERVICES	88,041	109,959	91,828	99,996	87,998	83,358
TRAINING	4,791	9,096	4,791	4,791	4,791	4,791
CONTINUING LEGAL EDUCATION	1,030	1,422	1,030	1,030	1,030	1,030
TRANS TO DEPT OF BUSINESS AND INDUSTRY	155,687	164,127	145,445	153,749	152,265	156,552
DEPARTMENT COST ALLOCATION	13,944	15,993	15,993	15,577	15,993	16,213
PURCHASING ASSESSMENT	614	731	731	483	731	552
STATE COST ALLOCATION	19,022	22,655	1,333	1,333	1,333	1,333
ATTORNEY GENERAL COST ALLOCATION	4,265	6,547	3,647	3,478	4,630	4,572
TOTAL EXPENDITURES:	3,441,622	3,596,031	3,594,405	3,622,926	3,642,961	3,652,355
PERCENT CHANGE:		4.49%	-0.05%	0.75%	1.35%	0.81%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

B&I - MANUFACTURED HOUSING DIV - The Manufactured Housing Division protects the interests of the manufactured housing industry and owners or occupants of manufactured homes and structures.

Division Budget Highlights:

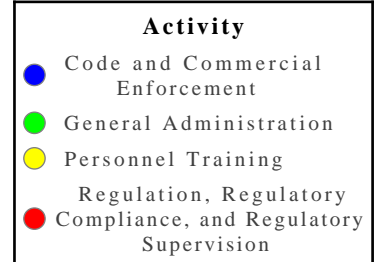
1. **Merger of Manufactured Housing and Housing** - Recommends merger of Manufactured Housing Division with Housing Division in order to leverage inspection, compliance, and consumer service efficiencies by pooling staffing resources for affordable housing issues of all kinds.
2. **Elimination of Lot Rent Subsidy Budget** - Recommends transfer of one position and all operating expenses from Lot Rent Subsidy to the Low Income Housing Trust Fund as part of merger of Housing and Manufactured Housing Divisions.
3. **Elimination of Mfg Housing Ed/Recovery Account** - Recommends transfer of one position and associated operating costs from the Manufactured Housing Education and Recovery budget to the newly created Housing Inspection and Compliance budget as part of the Manufactured Housing and Housing Division merger.
4. **Elimination of Mobile Home Parks Budget** - Recommends transfer of two positions and all operating expenditures from the Mobile Home Parks budget to the newly created Housing Inspection and Compliance budget as part of the recommended merger of Manufactured Housing with the Housing Division.

Division Biennium Total by Funding Source



Division	2018	2019
Total \$	1	1
Total FTE	0.00	0.00

Division Biennium Total by Activity



B&I - MANUFACTURED HOUSING

271-3814

PROGRAM DESCRIPTION

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, manufactured buildings, and modular components are constructed and installed in a manner which provides reasonable safety and protection to owners and consumers. The division licenses the various professionals including manufacturers, dealers, responsible managing employees, salespersons, general servicemen, and specialty servicemen. The division investigates consumer complaints against licensees on service and products, including manufacturer home warranty issues. The division maintains mobile and manufactured home title records, issues certificates of ownership, and conversions to real property, and property liens. Statutory Authority: NRS 489

Revenue for this budget is generated by: user fees including licensing fees to industry professionals; fees charged for issuance of certificates of ownership; liens; conversions to real property; and title searches. The division also receives revenues from: the installation of safety seals for inspections of mobile and manufactured homes, commercial coaches, and factory-built housing; manufacturing, construction and/or modification plan reviews; and non-grant federal funds from the Department of Housing and Urban Development.

BASE

This request continues funding for 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	827,512	807,589	441,571	441,571	305,128	377,333
BALANCE FORWARD TO NEW YEAR	-807,588	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	22,145	22,690	21,214	22,301	21,214	22,578
LICENSES AND FEES	139,560	116,956	122,411	131,301	122,411	131,614
MOBILE HOME FEES	457,871	410,139	417,810	443,557	417,810	445,021
TITLE FEES	360,535	330,485	338,067	345,053	338,067	348,002
FACTORY BUILT HOUSING FEES	41,000	20,075	23,890	33,258	23,890	33,756
RETURNED CHECK CHARGE	175	35	35	0	35	0
SALE OF REPORTS	2,025	2,240	2,181	2,025	2,181	2,025
FINES/FORFEITURES/PENALTIES	3,000	3,000	1,900	1,551	1,900	1,551
PRIOR YEAR REFUNDS	249	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	121,243	145,909	80,671	53,347	82,636	49,339
EXCESS PROPERTY SALES	4,425	0	4,425	6,100	4,425	0
TREASURER'S INTEREST DISTRIB	4,126	3,156	4,126	4,126	4,126	4,126
TOTAL RESOURCES:	1,176,278	1,862,274	1,458,301	1,484,190	1,323,823	1,415,345
EXPENDITURES:						
PERSONNEL	581,729	661,146	662,483	662,483	680,078	680,078
OUT-OF-STATE TRAVEL	472	0	472	472	472	472
IN-STATE TRAVEL	5,753	10,990	5,753	5,753	5,753	5,753
OPERATING EXPENSES	173,032	206,513	205,587	205,178	207,057	206,791
MHD COST ALLOCATION TRANSFER	75,940	77,829	43,510	0	43,959	0

B&I - MANUFACTURED HOUSING
271-3814

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LV CENTRALIZATION RELOCATION	0	3,333	0	0	0	0
INFORMATION SERVICES	11,351	67,119	18,493	18,493	18,493	18,493
TRANS TO DEPT OF B&I	178,789	188,480	67,023	69,624	70,642	70,842
DEPARTMENT COST ALLOCATIONS	4,358	4,998	4,998	0	4,998	0
RESERVE	0	441,571	305,128	377,333	147,517	288,062
PURCHASING ASSESSMENT	232	574	232	232	232	232
STATE COST ALLOCATION	18,470	27,917	18,470	18,470	18,470	18,470
AG COST ALLOCATION	126,152	171,804	126,152	126,152	126,152	126,152
TOTAL EXPENDITURES:	1,176,278	1,862,274	1,458,301	1,484,190	1,323,823	1,415,345
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	70,031	129,116
TOTAL RESOURCES:	0	0	0	0	70,031	129,116
EXPENDITURES:						
PERSONNEL	0	0	0	-189	0	-220
OPERATING EXPENSES	0	0	6	-64	6	-79
INFORMATION SERVICES	0	0	-1,106	-390	-1,106	107
RESERVE	0	0	70,031	129,116	154,951	257,781
PURCHASING ASSESSMENT	0	0	342	-232	342	-232
STATE COST ALLOCATION	0	0	-2,089	-2,089	-2,089	-2,089
AG COST ALLOCATION	0	0	-67,184	-126,152	-82,073	-126,152
TOTAL EXPENDITURES:	0	0	0	0	70,031	129,116

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,257
TOTAL RESOURCES:	0	0	0	0	0	1,257
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,140	0	-1,347
INFORMATION SERVICES	0	0	0	-117	0	-117
RESERVE	0	0	0	1,257	0	2,721
TOTAL EXPENDITURES:	0	0	0	0	0	1,257

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,878
TOTAL RESOURCES:	0	0	0	0	0	-6,878
EXPENDITURES:						
PERSONNEL	0	0	0	6,878	0	6,308
RESERVE	0	0	0	-6,878	0	-13,186
TOTAL EXPENDITURES:	0	0	0	0	0	-6,878

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-512	-1,230
TOTAL RESOURCES:	0	0	0	0	-512	-1,230

B&I - MANUFACTURED HOUSING
271-3814

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0 0	0 0	512 -512	1,230 -1,230	142 -654	725 -1,955
TOTAL EXPENDITURES:	0	0	0	0	-512	-1,230

ENHANCEMENT

E712 EQUIPMENT REPLACEMENT

This decision unit recommends the replacement of two agency owned vehicles with newer Fleet Services vehicles. The agency owns two vehicles that currently have over 100,000 miles and will be nine years old in the upcoming biennium. These vehicles have had extreme wear and tear. The current condition of these vehicles is detrimental to the agency because 1) they are costly to upkeep and repair; and 2) they pose a safety risk to employees who travel in remote rural areas to carry out their responsibilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,956	-2,288
TOTAL RESOURCES:	0	0	0	0	-6,956	-2,288
EXPENDITURES:						
IN-STATE TRAVEL OPERATING EXPENSES RESERVE	0 0 0	0 0 0	8,008 -1,052 -6,956	6,366 -4,078 -2,288	15,444 -2,103 -20,297	12,250 -7,611 -6,927
TOTAL EXPENDITURES:	0	0	0	0	-6,956	-2,288

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,094	-2,535
TOTAL RESOURCES:	0	0	0	0	-2,094	-2,535
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0 0	0 0	2,094 -2,094	2,535 -2,535	2,109 -4,203	3,160 -5,695

B&I - MANUFACTURED HOUSING
271-3814

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-2,094	-2,535

E900 TRANSFER BASE TO NEW BA 3845

This decision unit transfers out the base budget revenues and expenditures from Manufactured Housing budget account 3814 to the newly created Housing Compliance and Inspection budget account 3845 in order to effect the merger of Manufactured Housing with the Housing Division. This budget account is recommended for elimination. All fee revenues collected in this budget will be collected in the new account and the cost allocation has been revised to reflect the assignment of time and effort of the consolidated inspection and compliance staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-441,571	0	-497,063
FED ADMIN COST ALLOWANCE-FHA	0	0	0	-22,301	0	-22,578
LICENSES AND FEES	0	0	0	-131,301	0	-131,614
MOBILE HOME FEES	0	0	0	-443,557	0	-445,021
TITLE FEES	0	0	0	-345,053	0	-348,002
FACTORY BUILT HOUSING FEES	0	0	0	-33,258	0	-33,756
SALE OF REPORTS	0	0	0	-2,025	0	-2,025
FINES/FORFEITURES/PENALTIES	0	0	0	-1,551	0	-1,551
COST ALLOCATION REIMBURSEMENT	0	0	0	-53,347	0	-49,339
EXCESS PROPERTY SALES	0	0	0	-6,100	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	-4,126	0	-4,126

TOTAL RESOURCES:	0	0	0	-1,484,190	0	-1,535,075
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EXPENDITURES:

PERSONNEL	0	0	0	-669,172	0	-686,166
OUT-OF-STATE TRAVEL	0	0	0	-472	0	-472
IN-STATE TRAVEL	0	0	0	-5,753	0	-5,753
OPERATING EXPENSES	0	0	0	-203,974	0	-205,365
INFORMATION SERVICES	0	0	0	-17,986	0	-18,483
TRANS TO DEPT OF B&I	0	0	0	-73,389	0	-74,727
RESERVE	0	0	0	-497,063	0	-527,728
STATE COST ALLOCATION	0	0	0	-16,381	0	-16,381

TOTAL EXPENDITURES:	0	0	0	-1,484,190	0	-1,535,075
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TOTAL POSITIONS:	0.00	0.00	0.00	-10.00	0.00	-10.00
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E903 TRANSFER E712 TO 3845

This decision unit transfers the E712 recommendation for two Fleet Services vehicles to the Housing Inspection and Compliance budget account 3845.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,288
TOTAL RESOURCES:	0	0	0	0	0	2,288
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-6,366	0	-12,250
OPERATING EXPENSES	0	0	0	4,078	0	7,611
RESERVE	0	0	0	2,288	0	6,927
TOTAL EXPENDITURES:	0	0	0	0	0	2,288

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	827,512	807,589	441,571	0	365,597	0
BALANCE FORWARD TO NEW YEAR	-807,588	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	22,145	22,690	21,214	0	21,214	0
LICENSES AND FEES	139,560	116,956	122,411	0	122,411	0
MOBILE HOME FEES	457,871	410,139	417,810	0	417,810	0
TITLE FEES	360,535	330,485	338,067	0	338,067	0
FACTORY BUILT HOUSING FEES	41,000	20,075	23,890	0	23,890	0
RETURNED CHECK CHARGE	175	35	35	0	35	0
SALE OF REPORTS	2,025	2,240	2,181	0	2,181	0
FINES/FORFEITURES/PENALTIES	3,000	3,000	1,900	0	1,900	0
PRIOR YEAR REFUNDS	249	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	121,243	145,909	80,671	0	82,636	0
EXCESS PROPERTY SALES	4,425	0	4,425	0	4,425	0
TREASURER'S INTEREST DISTRIB	4,126	3,156	4,126	0	4,126	0
TOTAL RESOURCES:	1,176,278	1,862,274	1,458,301	0	1,384,292	0
EXPENDITURES:						
PERSONNEL	581,729	661,146	662,483	0	680,078	0

B&I - MANUFACTURED HOUSING
271-3814

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	472	0	472	0	472	0
IN-STATE TRAVEL	5,753	10,990	13,761	0	21,197	0
OPERATING EXPENSES	173,032	206,513	204,541	0	204,960	0
MHD COST ALLOCATION TRANSFER	75,940	77,829	43,510	0	43,959	0
LV CENTRALIZATION RELOCATION	0	3,333	0	0	0	0
INFORMATION SERVICES	11,351	67,119	17,387	0	17,387	0
TRANS TO DEPT OF B&I	178,789	188,480	69,629	0	72,893	0
DEPARTMENT COST ALLOCATIONS	4,358	4,998	4,998	0	4,998	0
RESERVE	0	441,571	365,597	0	277,314	0
PURCHASING ASSESSMENT	232	574	574	0	574	0
STATE COST ALLOCATION	18,470	27,917	16,381	0	16,381	0
AG COST ALLOCATION	126,152	171,804	58,968	0	44,079	0
TOTAL EXPENDITURES:	1,176,278	1,862,274	1,458,301	0	1,384,292	0
PERCENT CHANGE:		58.32%	-21.69%	-100.00%	-5.08%	%
TOTAL POSITIONS:	10.00	10.00	10.00	0.00	10.00	0.00

B&I - MOBILE HOME LOT RENT SUBSIDY

630-3842

PROGRAM DESCRIPTION

The Lot Rent Subsidy Program provides financial aid to qualifying low-income mobile home park residents by paying up to 30% of their monthly space rent, not to exceed \$150. To qualify for assistance, an eligible applicant must meet requirements such as residency and income. The sole source of revenue for this program is the Manufactured Home Lot Rent Fund fees that the division collects annually from the manufactured and mobile home communities in Nevada. Statutory Authority: NRS 118B.213. Fees are collected based on the number of spaces in the park at \$12.00 per space, less spaces with park-owned homes.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	269,447	256,495	162,652	162,653	57,150	114,062
BALANCE FORWARD TO NEW YEAR	-256,494	0	0	0	0	0
MOBILE PARK FEES	319,727	320,590	320,590	317,764	320,590	316,497
LATE FEES	19,864	16,122	19,864	19,864	19,864	19,864
RETURNED CHECK CHARGE	0	35	35	35	35	35
PRIOR YEAR REFUNDS	12	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	41,771	43,386	25,046	46,161	25,502	46,142
TREASURER'S INTEREST DISTRIB	1,886	663	1,886	1,886	1,886	1,886
TRANSFER FROM HOUSING DIVISION	0	0	0	0	93,121	0
TOTAL RESOURCES:	396,213	637,291	530,073	548,363	518,148	498,486
EXPENDITURES:						
PERSONNEL	83,715	86,357	92,322	92,322	92,284	92,284
OPERATING EXPENSES	2,346	3,051	2,347	2,346	2,347	2,346
LOT RENT SUBSIDY PAYMENTS	238,809	246,181	238,809	238,809	238,809	145,688
MHD COST ALLOCATION	52,745	59,294	41,047	0	41,491	0
INFORMATION SERVICES	287	61,111	7,184	7,184	7,184	7,184
B&I DEPARTMENT COST ALLOCATION	0	0	72,839	75,765	76,772	77,091
DHRM COST ALLOCATION	436	500	500	0	500	0
RESERVE	0	162,653	57,150	114,062	40,886	156,018
PURCHASING ASSESSMENT	3	69	3	3	3	3
STATE COST ALLOCATION	17,872	18,075	17,872	17,872	17,872	17,872
TOTAL EXPENDITURES:	396,213	637,291	530,073	548,363	518,148	498,486
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,834	1,843
TOTAL RESOURCES:	0	0	0	0	1,834	1,843
EXPENDITURES:						
PERSONNEL	0	0	0	-180	0	-173
OPERATING EXPENSES	0	0	1	-17	1	-19
INFORMATION SERVICES	0	0	4	162	4	212
RESERVE	0	0	1,834	1,843	3,668	2,642
PURCHASING ASSESSMENT	0	0	66	97	66	1,086
STATE COST ALLOCATION	0	0	-1,905	-1,905	-1,905	-1,905
TOTAL EXPENDITURES:	0	0	0	0	1,834	1,843

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	66
TOTAL RESOURCES:	0	0	0	0	0	66
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-66	0	-79
RESERVE	0	0	0	66	0	145
TOTAL EXPENDITURES:	0	0	0	0	0	66

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-762
TOTAL RESOURCES:	0	0	0	0	0	-762
EXPENDITURES:						
PERSONNEL	0	0	0	762	0	686
RESERVE	0	0	0	-762	0	-1,448
TOTAL EXPENDITURES:	0	0	0	0	0	-762

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-557	-1,339
TOTAL RESOURCES:	0	0	0	0	-557	-1,339
EXPENDITURES:						
B&I DEPARTMENT COST ALLOCATION	0	0	557	1,339	155	789
RESERVE	0	0	-557	-1,339	-712	-2,128
TOTAL EXPENDITURES:	0	0	0	0	-557	-1,339

ENHANCEMENT

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,276	-2,758
TOTAL RESOURCES:	0	0	0	0	-2,276	-2,758

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
B&I DEPARTMENT COST ALLOCATION	0	0	2,276	2,758	2,292	3,439
RESERVE	0	0	-2,276	-2,758	-4,568	-6,197
TOTAL EXPENDITURES:	0	0	0	0	-2,276	-2,758

E904 TRANSFER BASE TO BA 3838

This decision unit transfers out one position and associated operating costs to the Low Income Housing Trust Fund budget account 3838 as part of the merger of the Manufactured Housing Division with the Housing Division. The Lot Rent Subsidy budget account is recommended to be eliminated.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-162,653	0	-111,112
MOBILE PARK FEES	0	0	0	-317,764	0	-316,497
LATE FEES	0	0	0	-19,864	0	-19,864
RETURNED CHECK CHARGE	0	0	0	-35	0	-35
COST ALLOCATION REIMBURSEMENT	0	0	0	-46,161	0	-46,142
TREASURER'S INTEREST DISTRIB	0	0	0	-1,886	0	-1,886
TOTAL RESOURCES:	0	0	0	-548,363	0	-495,536
EXPENDITURES:						
PERSONNEL	0	0	0	-92,904	0	-92,797
OPERATING EXPENSES	0	0	0	-2,263	0	-2,248
LOT RENT SUBSIDY PAYMENTS	0	0	0	-238,809	0	-145,688
INFORMATION SERVICES	0	0	0	-7,346	0	-7,396
B&I DEPARTMENT COST ALLOCATION	0	0	0	-79,862	0	-81,319
RESERVE	0	0	0	-111,112	0	-149,032
PURCHASING ASSESSMENT	0	0	0	-100	0	-1,089
STATE COST ALLOCATION	0	0	0	-15,967	0	-15,967
TOTAL EXPENDITURES:	0	0	0	-548,363	0	-495,536
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	269,447	256,495	162,652	0	56,151	0
BALANCE FORWARD TO NEW YEAR	-256,494	0	0	0	0	0
MOBILE PARK FEES	319,727	320,590	320,590	0	320,590	0
LATE FEES	19,864	16,122	19,864	0	19,864	0
RETURNED CHECK CHARGE	0	35	35	0	35	0
PRIOR YEAR REFUNDS	12	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	41,771	43,386	25,046	0	25,502	0
TREASURER'S INTEREST DISTRIB	1,886	663	1,886	0	1,886	0
TRANSFER FROM HOUSING DIVISION	0	0	0	0	93,121	0
TOTAL RESOURCES:	396,213	637,291	530,073	0	517,149	0
EXPENDITURES:						
PERSONNEL	83,715	86,357	92,322	0	92,284	0
OPERATING EXPENSES	2,346	3,051	2,348	0	2,348	0
LOT RENT SUBSIDY PAYMENTS	238,809	246,181	238,809	0	238,809	0
MHD COST ALLOCATION	52,745	59,294	41,047	0	41,491	0
INFORMATION SERVICES	287	61,111	7,188	0	7,188	0
B&I DEPARTMENT COST ALLOCATION	0	0	75,672	0	79,219	0
DHRM COST ALLOCATION	436	500	500	0	500	0
RESERVE	0	162,653	56,151	0	39,274	0
PURCHASING ASSESSMENT	3	69	69	0	69	0
STATE COST ALLOCATION	17,872	18,075	15,967	0	15,967	0
TOTAL EXPENDITURES:	396,213	637,291	530,073	0	517,149	0
PERCENT CHANGE:		60.85%	-16.82%	-100.00%	-2.44%	%
TOTAL POSITIONS:	1.00	1.00	1.00	0.00	1.00	0.00

B&I - MOBILE HOME PARKS

271-3843

PROGRAM DESCRIPTION

The Landlord/Tenant Program handles complaints and disputes between the landlord/owner and the tenants who rent space but own their manufactured home. Complaints range from improper eviction notices, violation of park rules and regulations, unequal enforcement of park rules, and lease agreements. The program is supported by annual fees paid by the park owners per NRS 118B.185. Fees are collected based on the number of spaces in the park at \$5.00 per space, less spaces with park-owned homes.

BASE

This request continues funding for two positions in fiscal year 2018 and 1.51 positions in fiscal year 2019, as well as associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	195,990	222,665	87,349	87,350	25,188	105,098
BALANCE FORWARD TO NEW YEAR	-222,664	0	0	0	0	0
MOBILE PARK FEES	138,060	135,610	138,611	136,987	138,611	136,879
LATE FEES	20,600	6,718	9,945	16,184	9,945	16,550
FINES/FORFEITURES/PENALTIES	30,000	0	6,000	6,000	6,000	6,000
PRIOR YEAR REFUNDS	5	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	37,967	38,518	18,464	39,625	18,457	41,145
TREASURER'S INTEREST DISTRIB	1,212	1,036	1,075	1,212	1,075	1,212
TOTAL RESOURCES:	201,170	404,547	261,444	287,358	199,276	306,884
EXPENDITURES:						
PERSONNEL	115,811	141,279	143,980	143,980	149,498	116,793
IN-STATE TRAVEL	2,166	4,740	4,880	4,083	4,880	4,083
OPERATING EXPENSES	10,321	15,026	5,568	5,462	5,568	5,406
EQUIPMENT	0	3,000	0	0	0	0
MHD COST ALLOCATION	69,697	82,661	52,974	0	54,951	0
LV CENTRALIZATION RELOCATION	0	2,223	0	0	0	0
INFORMATION SERVICES	572	61,420	7,486	7,486	7,486	7,359
B&I DEPARTMENTAL COST ALLOCATION	0	0	18,637	19,517	19,643	19,859
DHRM COST ALLOCATION	871	999	999	0	999	0
RESERVE	0	87,350	25,188	105,098	-45,481	151,652
PURCHASING ASSESSMENT	12	202	12	12	12	12
STATE COST ALLOCATION	1,720	5,647	1,720	1,720	1,720	1,720
TOTAL EXPENDITURES:	201,170	404,547	261,444	287,358	199,276	306,884
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	1.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,775	-2,951
TOTAL RESOURCES:	0	0	0	0	-3,775	-2,951
EXPENDITURES:						
PERSONNEL	0	0	0	-69	0	-74
IN-STATE TRAVEL	0	0	0	-861	0	-1,400
OPERATING EXPENSES	0	0	1	-7	1	-1
INFORMATION SERVICES	0	0	8	324	8	385
RESERVE	0	0	-3,775	-2,951	-7,550	-5,425
PURCHASING ASSESSMENT	0	0	190	-12	190	-12
STATE COST ALLOCATION	0	0	3,576	3,576	3,576	3,576
TOTAL EXPENDITURES:	0	0	0	0	-3,775	-2,951

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	132
TOTAL RESOURCES:	0	0	0	0	0	132
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-132	0	-158
RESERVE	0	0	0	132	0	290
TOTAL EXPENDITURES:	0	0	0	0	0	132

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,390
TOTAL RESOURCES:	0	0	0	0	0	-1,390
EXPENDITURES:						
PERSONNEL	0	0	0	1,390	0	1,213
RESERVE	0	0	0	-1,390	0	-2,603
TOTAL EXPENDITURES:	0	0	0	0	0	-1,390

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-142	-345
TOTAL RESOURCES:	0	0	0	0	-142	-345
EXPENDITURES:						
B&I DEPARTMENTAL COST ALLOCATION	0	0	142	345	40	203
RESERVE	0	0	-142	-345	-182	-548
TOTAL EXPENDITURES:	0	0	0	0	-142	-345

ENHANCEMENT

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-582	-711
TOTAL RESOURCES:	0	0	0	0	-582	-711

B&I - MOBILE HOME PARKS
271-3843

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
B&I DEPARTMENTAL COST ALLOCATION	0	0	582	711	587	886
RESERVE	0	0	-582	-711	-1,169	-1,597
TOTAL EXPENDITURES:	0	0	0	0	-582	-711

E910 TRANSFER BASE TO BA 3845

This decision unit transfers out 1.51 positions and other base expenditures to the new Housing Inspection and Compliance budget account 3845 as part of the merger of the Manufactured Housing Division with the Housing Division. The Mobile Home Parks budget account is recommended to be eliminated.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,350	0	-99,833
MOBILE PARK FEES	0	0	0	-136,987	0	-136,879
LATE FEES	0	0	0	-16,184	0	-16,550
FINES/FORFEITURES/PENALTIES	0	0	0	-6,000	0	-6,000
COST ALLOCATION REIMBURSEMENT	0	0	0	-39,625	0	-41,145
TREASURER'S INTEREST DISTRIB	0	0	0	-1,212	0	-1,212
TOTAL RESOURCES:	0	0	0	-287,358	0	-301,619
EXPENDITURES:						
PERSONNEL	0	0	0	-145,301	0	-117,932
IN-STATE TRAVEL	0	0	0	-3,222	0	-2,683
OPERATING EXPENSES	0	0	0	-5,323	0	-5,247
INFORMATION SERVICES	0	0	0	-7,810	0	-7,744
B&I DEPARTMENTAL COST ALLOCATION	0	0	0	-20,573	0	-20,948
RESERVE	0	0	0	-99,833	0	-141,769
STATE COST ALLOCATION	0	0	0	-5,296	0	-5,296
TOTAL EXPENDITURES:	0	0	0	-287,358	0	-301,619
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-1.51

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	195,990	222,665	87,349	0	20,689	0
BALANCE FORWARD TO NEW YEAR	-222,664	0	0	0	0	0
MOBILE PARK FEES	138,060	135,610	138,611	0	138,611	0
LATE FEES	20,600	6,718	9,945	0	9,945	0
FINES/FORFEITURES/PENALTIES	30,000	0	6,000	0	6,000	0
PRIOR YEAR REFUNDS	5	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	37,967	38,518	18,464	0	18,457	0
TREASURER'S INTEREST DISTRIB	1,212	1,036	1,075	0	1,075	0
TOTAL RESOURCES:	201,170	404,547	261,444	0	194,777	0
EXPENDITURES:						
PERSONNEL	115,811	141,279	143,980	0	149,498	0
IN-STATE TRAVEL	2,166	4,740	4,880	0	4,880	0
OPERATING EXPENSES	10,321	15,026	5,569	0	5,569	0
EQUIPMENT	0	3,000	0	0	0	0
MHD COST ALLOCATION	69,697	82,661	52,974	0	54,951	0
LV CENTRALIZATION RELOCATION	0	2,223	0	0	0	0
INFORMATION SERVICES	572	61,420	7,494	0	7,494	0
B&I DEPARTMENTAL COST ALLOCATION	0	0	19,361	0	20,270	0
DHRM COST ALLOCATION	871	999	999	0	999	0
RESERVE	0	87,350	20,689	0	-54,382	0
PURCHASING ASSESSMENT	12	202	202	0	202	0
STATE COST ALLOCATION	1,720	5,647	5,296	0	5,296	0
TOTAL EXPENDITURES:	201,170	404,547	261,444	0	194,777	0
PERCENT CHANGE:		101.10%	-35.37%	-100.00%	-25.50%	%
TOTAL POSITIONS:	2.00	2.00	2.00	0.00	2.00	0.00

B&I - MFG HOUSING EDUCATION/RECOVERY

271-3847

PROGRAM DESCRIPTION

The Manufactured Housing Education and Recovery Program administers, monitors, and maintains educational and training programs for the manufactured housing industry. Recovery monies are used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the division. Payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation, or deceit. The revenue source for this budget comes from a portion of the licensing fees paid to the division by industry professionals. Statutory Authority: NRS 489.4979 and 489.4971.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	282,935	323,443	264,496	264,497	282,312	295,355
BALANCE FORWARD TO NEW YEAR	-323,442	0	0	0	0	0
RECOVERY FEES	85,925	74,200	85,925	85,925	85,925	85,925
COST ALLOCATION REIMBURSEMENT	25,821	26,559	26,700	26,700	27,612	27,612
TREASURER'S INTEREST DISTRIB	1,519	974	1,519	1,519	1,519	1,519
TOTAL RESOURCES:	72,758	425,176	378,640	378,641	397,368	410,411
EXPENDITURES:						
PERSONNEL	38,102	52,945	53,399	53,399	55,224	55,224
IN-STATE TRAVEL	2,106	2,366	2,106	2,106	2,106	2,106
OPERATING EXPENSES	1,826	3,011	1,826	1,826	1,826	1,826
MHD COST ALLOCATION	28,420	34,588	13,350	0	13,806	0
INFORMATION SERVICES	287	61,111	7,184	7,184	7,184	7,184
TRAINING	1,002	2,098	1,002	1,002	1,002	1,002
B&I DEPARTMENT COST ALLOCATION	0	0	16,382	17,190	17,266	17,490
DHRM COST ALLOCATION	436	500	500	0	500	0
RESERVE	0	264,497	282,312	295,355	297,875	325,000
PURCHASING ASSESSMENT	3	72	3	3	3	3
STATE COST ALLOCATION	576	3,988	576	576	576	576
TOTAL EXPENDITURES:	72,758	425,176	378,640	378,641	397,368	410,411
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,947	-3,077
TOTAL RESOURCES:	0	0	0	0	-2,947	-3,077
EXPENDITURES:						
PERSONNEL	0	0	0	62	0	57
OPERATING EXPENSES	0	0	1	-17	1	-19
INFORMATION SERVICES	0	0	4	162	4	212
RESERVE	0	0	-2,947	-3,077	-5,894	-6,197
PURCHASING ASSESSMENT	0	0	69	-3	69	-3
STATE COST ALLOCATION	0	0	2,873	2,873	2,873	2,873
TOTAL EXPENDITURES:	0	0	0	0	-2,947	-3,077

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	66
TOTAL RESOURCES:	0	0	0	0	0	66
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-66	0	-79
RESERVE	0	0	0	66	0	145
TOTAL EXPENDITURES:	0	0	0	0	0	66

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-651
TOTAL RESOURCES:	0	0	0	0	0	-651
EXPENDITURES:						
PERSONNEL	0	0	0	651	0	602
RESERVE	0	0	0	-651	0	-1,253
TOTAL EXPENDITURES:	0	0	0	0	0	-651

M800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-125	-304
TOTAL RESOURCES:	0	0	0	0	-125	-304
EXPENDITURES:						
B&I DEPARTMENT COST ALLOCATION	0	0	125	304	35	179
RESERVE	0	0	-125	-304	-160	-483
TOTAL EXPENDITURES:	0	0	0	0	-125	-304

ENHANCEMENT

E800 COST ALLOCATION

This decision unit adjusts the cost allocation paid to the Department of Business and Industry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-512	-626
TOTAL RESOURCES:	0	0	0	0	-512	-626

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
B&I DEPARTMENT COST ALLOCATION	0	0	512	626	516	780
RESERVE	0	0	-512	-626	-1,028	-1,406
TOTAL EXPENDITURES:	0	0	0	0	-512	-626

E907 TRANSFER BASE TO BA 3845

This decision unit transfers one position and other base expenditures to the new Housing Inspection and Compliance budget account 3845 as part of the merger of the Manufactured Housing Division with the Housing Division. The Manufactured Housing Education and Recovery budget account is recommended to be eliminated.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-264,497	0	-290,763
RECOVERY FEES	0	0	0	-85,925	0	-85,925
COST ALLOCATION REIMBURSEMENT	0	0	0	-26,700	0	-27,612
TREASURER'S INTEREST DISTRIB	0	0	0	-1,519	0	-1,519
TOTAL RESOURCES:	0	0	0	-378,641	0	-405,819
EXPENDITURES:						
PERSONNEL	0	0	0	-54,112	0	-55,883
IN-STATE TRAVEL	0	0	0	-2,106	0	-2,106
OPERATING EXPENSES	0	0	0	-1,743	0	-1,728
INFORMATION SERVICES	0	0	0	-7,346	0	-7,396
TRAINING	0	0	0	-1,002	0	-1,002
B&I DEPARTMENT COST ALLOCATION	0	0	0	-18,120	0	-18,449
RESERVE	0	0	0	-290,763	0	-315,806
STATE COST ALLOCATION	0	0	0	-3,449	0	-3,449
TOTAL EXPENDITURES:	0	0	0	-378,641	0	-405,819
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

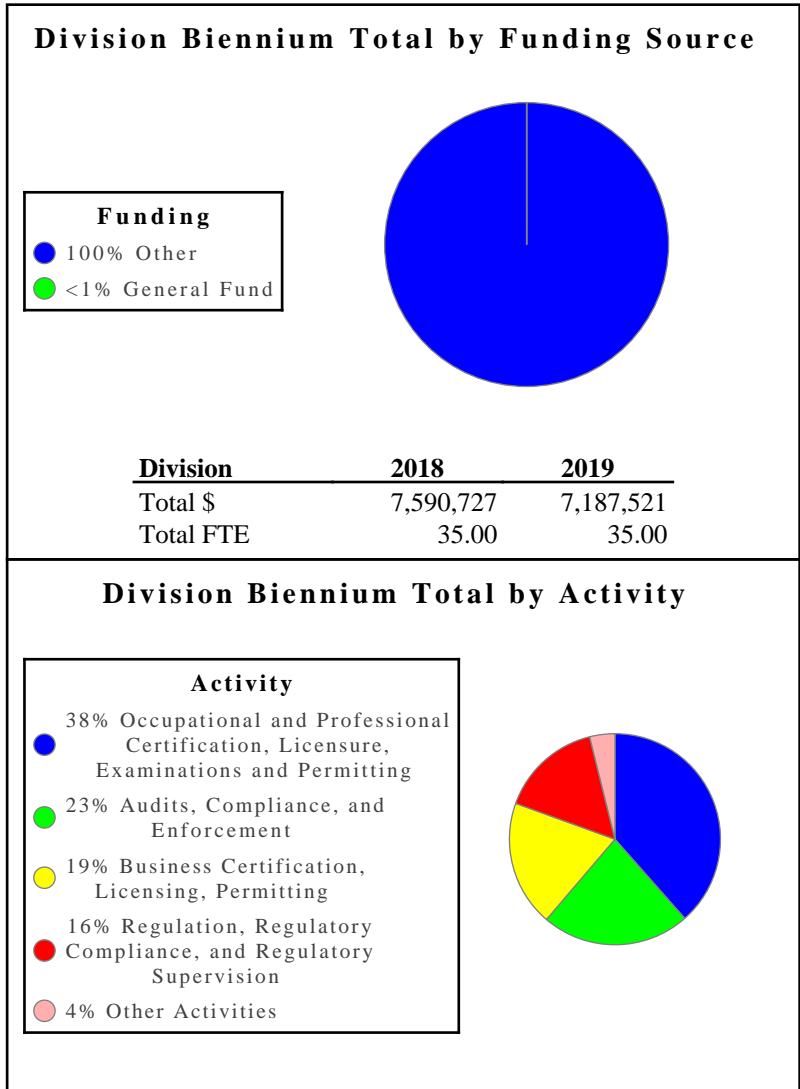
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	282,935	323,443	264,496	0	278,728	0
BALANCE FORWARD TO NEW YEAR	-323,442	0	0	0	0	0
RECOVERY FEES	85,925	74,200	85,925	0	85,925	0
COST ALLOCATION REIMBURSEMENT	25,821	26,559	26,700	0	27,612	0
TREASURER'S INTEREST DISTRIB	1,519	974	1,519	0	1,519	0
TOTAL RESOURCES:	72,758	425,176	378,640	0	393,784	0
EXPENDITURES:						
PERSONNEL	38,102	52,945	53,399	0	55,224	0
IN-STATE TRAVEL	2,106	2,366	2,106	0	2,106	0
OPERATING EXPENSES	1,826	3,011	1,827	0	1,827	0
MHD COST ALLOCATION	28,420	34,588	13,350	0	13,806	0
INFORMATION SERVICES	287	61,111	7,188	0	7,188	0
TRAINING	1,002	2,098	1,002	0	1,002	0
B&I DEPARTMENT COST ALLOCATION	0	0	17,019	0	17,817	0
DHRM COST ALLOCATION	436	500	500	0	500	0
RESERVE	0	264,497	278,728	0	290,793	0
PURCHASING ASSESSMENT	3	72	72	0	72	0
STATE COST ALLOCATION	576	3,988	3,449	0	3,449	0
TOTAL EXPENDITURES:	72,758	425,176	378,640	0	393,784	0
PERCENT CHANGE:		484.37%	-10.95%	-100.00%	4.00%	%
TOTAL POSITIONS:	1.00	1.00	1.00	0.00	1.00	0.00

B&I - FINANCIAL INSTITUTIONS DIV - The mission of the Financial Institutions Division is to maintain a financial institution system for the citizens of Nevada that is safe, sound, protects consumers and defends the overall public interest. The Division also promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary and non-depository financial institutions.

Division Budget Highlights:

- Financial Institutions Division** - The Governor's Executive Budget contains no significant changes for this division.



Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity includes the processing of license applications and renewals within established time frames for licensees to establish and conduct business.

Performance Measures

1. Percentage of New and Renewal Licenses Processed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	179.70%	110.17%	100.00%	100.00%	100.00%

Population / Workload

1. Number of FID New and Renewal Licensees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,967	3,476	3,461	3,227	2,848	2,978	2,924

Resources			
Funding		FY 2018	FY 2019
Other	\$	2,874,276	2,814,822
General Fund	\$	0	0
TOTAL	\$	2,874,276	2,814,822

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		2,874,276	2,814,822

Activity: Business Certification, Licensing, Permitting

This activity includes examinations of financial institution licensees on a statutorily prescribed basis to maintain a financial institution system for the citizens of Nevada that is safe, sound, protects consumers, defends the overall public interest, and promotes economic development.

Performance Measures

1. Percentage of Financial Institutions Examined per Statute

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	105.10%	125.97%	115.62%	109.22%	100.00%	100.00%	100.00%

Population / Workload

1. FID Licensees Requiring Examination

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,432	1,309	1,325	1,301	1,301	1,442	1,442

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,479,390	1,369,980
General Fund	\$	0	0
TOTAL	\$	1,479,390	1,369,980
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		1,479,390	1,369,980

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity includes regulatory supervision of financial institutions to protect consumers and defends the public interest.

Performance Measures

1. Constituent Complaints Addressed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.70%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percentage of Strategic Plan Objectives Achieved

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.75%	94.12%	100.00%	89.47%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Regulatory Enforcement Actions Taken

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9	5	9	2	5	5	5

Resources

Funding		FY 2018	FY 2019
Other	\$	1,202,303	1,105,984
General Fund	\$	100	200
TOTAL	\$	1,202,403	1,106,184

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	1,202,403	1,106,184

Activity: Audits, Compliance, and Enforcement

This activity includes reviewing the financial statements of all applicants for a financial institution license and those of existing licensees annually to protect the public interest and ensure the financial viability/stability of financial institutions operating in Nevada.

Performance Measures

1. Percent of Licensee Financial Stmts Audited per Statute

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	105.45%	99.90%	106.03%	2.45%	100.00%	100.00%	100.00%

Population / Workload

1. FID Licensees Requiring Annual Financial Stmt Audits

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,028	1,018	1,028	1,061	1,024	1,024	1,024

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,738,780	1,622,539
General Fund	\$	0	0
TOTAL	\$	1,738,780	1,622,539
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		1,738,780	1,622,539

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides the organizational and management structure essential to accomplishing the Financial Institutions Division mission, goals and objectives established in the division's biennial strategic plan.

Resources			
Funding		FY 2018	FY 2019
Other	\$	295,878	273,996
General Fund	\$	0	0
TOTAL	\$	295,878	273,996
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		295,878	273,996

B&I - FINANCIAL INSTITUTIONS

101-3835

PROGRAM DESCRIPTION

The Financial Institutions Division maintains a financial institution system for the citizens of Nevada that is safe and sound, protects consumers and defends the overall public interest, and promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary, and non-depository financial institutions. Statutory Authority: NRS 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677, and 678.

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,085,336	2,920,836	2,684,844	2,684,844	2,327,458	2,199,211
BALANCE FORWARD TO NEW YEAR	-2,920,835	0	0	0	0	0
CREDIT UNION FEES	1,800	3,000	3,000	3,000	3,000	3,000
BANK LICENSE FEES	10,200	12,600	4,950	4,950	4,950	4,950
CHECK CASHING/DEF DEPOSIT REGIS	96,820	91,125	79,200	79,200	67,500	67,500
TRUST COMPANY LICENSE FEES	23,850	21,000	25,500	25,500	28,500	28,500
COLLECTION AGENCY LICENSE FEES	315,834	245,375	249,240	249,240	252,265	252,265
FOREIGN CREDIT UNIONS	4,950	2,250	2,250	2,250	2,250	2,250
FAMILY TRUST COMPANY	38,350	45,000	39,000	39,000	46,500	46,500
SMALL LOAN COMPANY LICENSE FEE	40,950	26,250	32,250	32,250	36,000	36,000
MONEY ORDER CO LICENSE FEES	45,025	23,100	25,500	25,500	27,000	27,000
THRIFT COMPANY LICENSE FEES	3,000	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	1,298,473	1,822,778	1,598,725	1,598,725	1,598,725	1,598,725
UNIFORM DEBT MANAGEMENT SERVICES	45,500	54,000	46,500	46,500	46,500	46,500
EXCHANGE FACILITATORS	0	1,000	0	0	0	0
ATTORNEY GENERAL ASSESSMENT FEE	263,640	314,819	261,540	261,540	261,540	261,540
EXAMINATION FEES	933,212	992,030	924,520	924,520	924,520	924,520
RETURNED CHECK CHARGE	175	200	175	175	175	175
FINES	10,000	8,000	10,000	10,000	10,000	10,000
PRIOR YEAR REFUNDS	100	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,576	2,732	10,576	10,576	10,576	10,576
TOTAL RESOURCES:	3,306,956	6,589,195	6,000,870	6,000,870	5,650,559	5,522,312
EXPENDITURES:						
PERSONNEL	2,255,100	2,542,718	2,616,129	2,616,129	2,700,000	2,700,000
OUT-OF-STATE TRAVEL	3,434	7,797	3,434	3,434	3,434	3,434

B&I - FINANCIAL INSTITUTIONS
101-3835

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	23,498	24,553	23,498	23,498	23,498	23,498
OPERATING EXPENSES	202,658	305,431	223,803	293,403	224,840	294,786
EQUIPMENT	0	46,500	0	0	0	0
INFORMATION SERVICES	29,040	72,350	27,644	31,618	27,644	31,618
LICENSING PROJECT	54,239	60,542	60,011	60,011	62,269	62,269
TRAINING	25,471	26,474	24,430	25,271	24,430	25,271
TRANSFER TO B&I ADMINISTRATION	172,412	181,757	151,184	156,658	159,348	159,400
DEPARTMENT COST ALLOCATIONS	261,421	294,674	263,596	311,954	263,596	329,736
RESERVE	0	2,684,844	2,327,458	2,199,211	1,881,817	1,612,617
PURCHASING ASSESSMENT	776	559	776	776	776	776
STATEWIDE COST ALLOCATION PLAN	17,367	26,177	17,367	17,367	17,367	17,367
AG COST ALLOCATION PLAN	261,540	314,819	261,540	261,540	261,540	261,540
TOTAL EXPENDITURES:	3,306,956	6,589,195	6,000,870	6,000,870	5,650,559	5,522,312
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	49,497	-2,707
ATTORNEY GENERAL ASSESSMENT FEE	0	0	0	-64,421	0	33,888
TOTAL RESOURCES:	0	0	0	-64,421	49,497	31,181
EXPENDITURES:						
PERSONNEL	0	0	0	-2,795	0	-3,060
OPERATING EXPENSES	0	0	0	-570	0	-621
INFORMATION SERVICES	0	0	1,236	3,294	1,236	4,989
LICENSING PROJECT	0	0	502	-1,033	502	-1,023
RESERVE	0	0	49,497	-2,707	6,767	-6,748
PURCHASING ASSESSMENT	0	0	-217	-406	-217	-461
STATEWIDE COST ALLOCATION PLAN	0	0	4,217	4,217	4,217	4,217

B&I - FINANCIAL INSTITUTIONS
101-3835

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-55,235	-64,421	36,992	33,888
TOTAL EXPENDITURES:	0	0	0	-64,421	49,497	31,181

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,564
TOTAL RESOURCES:	0	0	0	0	0	8,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2,344	0	-2,348
LICENSING PROJECT	0	0	0	-6,220	0	-6,230
RESERVE	0	0	0	8,564	0	17,142
TOTAL EXPENDITURES:	0	0	0	0	0	8,564

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,382
TOTAL RESOURCES:	0	0	0	0	0	-24,382
EXPENDITURES:						
PERSONNEL	0	0	0	24,382	0	22,279
RESERVE	0	0	0	-24,382	0	-46,661
TOTAL EXPENDITURES:	0	0	0	0	0	-24,382

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,156	-2,768
TOTAL RESOURCES:	0	0	0	0	-1,156	-2,768
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1,156	2,768	321	1,632
RESERVE	0	0	-1,156	-2,768	-1,477	-4,400
TOTAL EXPENDITURES:	0	0	0	0	-1,156	-2,768

M803 COST ALLOCATION

This request funds adjustments to the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	823	0	838
RESERVE	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,471	-27,471
TOTAL RESOURCES:	0	0	0	0	-27,471	-27,471

B&I - FINANCIAL INSTITUTIONS
101-3835

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,471	27,471	27,170	18,810
RESERVE	0	0	-27,471	-27,471	-54,641	-46,281
TOTAL EXPENDITURES:	0	0	0	0	-27,471	-27,471

E711 EQUIPMENT REPLACEMENT

This request funds replacement of computer switches per the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,790	-10,790
TOTAL RESOURCES:	0	0	0	0	-10,790	-10,790
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,195	4,195	0	0
LICENSING PROJECT	0	0	6,595	6,595	0	0
RESERVE	0	0	-10,790	-10,790	-10,790	-10,790
TOTAL EXPENDITURES:	0	0	0	0	-10,790	-10,790

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,724	-5,703
TOTAL RESOURCES:	0	0	0	0	-4,724	-5,703
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	4,724	5,703	4,758	7,110
RESERVE	0	0	-4,724	-5,703	-9,482	-12,813
TOTAL EXPENDITURES:	0	0	0	0	-4,724	-5,703

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,085,336	2,920,836	2,684,844	2,684,844	2,332,814	2,133,131
BALANCE FORWARD TO NEW YEAR	-2,920,835	0	0	0	0	0
CREDIT UNION FEES	1,800	3,000	3,000	3,000	3,000	3,000
BANK LICENSE FEES	10,200	12,600	4,950	4,950	4,950	4,950
CHECK CASHING/DEF DEPOSIT REGIS	96,820	91,125	79,200	79,200	67,500	67,500
TRUST COMPANY LICENSE FEES	23,850	21,000	25,500	25,500	28,500	28,500
COLLECTION AGENCY LICENSE FEES	315,834	245,375	249,240	249,240	252,265	252,265
FOREIGN CREDIT UNIONS	4,950	2,250	2,250	2,250	2,250	2,250
FAMILY TRUST COMPANY	38,350	45,000	39,000	39,000	46,500	46,500
SMALL LOAN COMPANY LICENSE FEE	40,950	26,250	32,250	32,250	36,000	36,000
MONEY ORDER CO LICENSE FEES	45,025	23,100	25,500	25,500	27,000	27,000
THRIFT COMPANY LICENSE FEES	3,000	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	1,298,473	1,822,778	1,598,725	1,598,725	1,598,725	1,598,725
UNIFORM DEBT MANAGEMENT SERVICES	45,500	54,000	46,500	46,500	46,500	46,500
EXCHANGE FACILITATORS	0	1,000	0	0	0	0
ATTORNEY GENERAL ASSESSMENT FEE	263,640	314,819	261,540	197,119	261,540	295,428
EXAMINATION FEES	933,212	992,030	924,520	924,520	924,520	924,520
RETURNED CHECK CHARGE	175	200	175	175	175	175
FINES	10,000	8,000	10,000	10,000	10,000	10,000
PRIOR YEAR REFUNDS	100	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,576	2,732	10,576	10,576	10,576	10,576
TOTAL RESOURCES:	3,306,956	6,589,195	6,000,870	5,936,449	5,655,915	5,490,120
EXPENDITURES:						
PERSONNEL	2,255,100	2,542,718	2,616,129	2,637,716	2,700,000	2,719,219
OUT-OF-STATE TRAVEL	3,434	7,797	3,434	3,434	3,434	3,434
IN-STATE TRAVEL	23,498	24,553	23,498	23,498	23,498	23,498
OPERATING EXPENSES	202,658	305,431	223,803	292,833	224,840	294,165
EQUIPMENT	0	46,500	0	0	0	0
INFORMATION SERVICES	29,040	72,350	60,546	64,234	56,050	53,069
LICENSING PROJECT	54,239	60,542	67,108	59,353	62,771	55,016

B&I - FINANCIAL INSTITUTIONS
101-3835

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	25,471	26,474	24,430	25,271	24,430	25,271
TRANSFER TO B&I ADMINISTRATION	172,412	181,757	157,064	165,952	164,427	168,980
DEPARTMENT COST ALLOCATIONS	261,421	294,674	263,596	311,954	263,596	329,736
RESERVE	0	2,684,844	2,332,814	2,133,131	1,812,194	1,500,405
PURCHASING ASSESSMENT	776	559	559	370	559	315
STATEWIDE COST ALLOCATION PLAN	17,367	26,177	21,584	21,584	21,584	21,584
AG COST ALLOCATION PLAN	261,540	314,819	206,305	197,119	298,532	295,428
TOTAL EXPENDITURES:	3,306,956	6,589,195	6,000,870	5,936,449	5,655,915	5,490,120
PERCENT CHANGE:		99.25%	-8.93%	-9.91%	-5.75%	-7.52%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

101-3805

PROGRAM DESCRIPTION

Financial Institutions Division Investigations accounts for the fees and costs of licensing financial institutions, the investigation of persons associated with those institutions, conducting special investigations relating to financial institutions and persons associated with those institutions, and the costs associated with mergers, consolidations, conversions, receiverships and liquidations of financial institutions. The account also acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 232.545 and NRS/NAC 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677, and 678.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,049,003	1,157,033	1,270,137	1,270,137	1,338,507	1,337,798
BALANCE FORWARD TO NEW YEAR	-1,157,032	0	0	0	0	0
APPLICATION FEES	149,595	157,784	124,750	124,750	109,625	109,625
TOTAL RESOURCES:	41,566	1,314,817	1,394,887	1,394,887	1,448,132	1,447,423
EXPENDITURES:						
INVESTIGATIVE EXPENSE	40,754	42,830	42,173	42,174	42,173	42,174
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	13,395	14,103	14,119	14,350
RESERVE	0	1,270,137	1,338,507	1,337,798	1,391,028	1,390,087
PURCHASING ASSESSMENT	130	122	130	130	130	130
STATE COST ALLOCATION	682	1,728	682	682	682	682
TOTAL EXPENDITURES:	41,566	1,314,817	1,394,887	1,394,887	1,448,132	1,447,423

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,069	-996
TOTAL RESOURCES:	0	0	0	0	-1,069	-996
EXPENDITURES:						
RESERVE	0	0	-1,069	-996	-2,138	-1,994
PURCHASING ASSESSMENT	0	0	-8	-81	-8	-79

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	1,077	1,077	1,077	1,077
TOTAL EXPENDITURES:	0	0	0	0	-1,069	-996

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102	-249
TOTAL RESOURCES:	0	0	0	0	-102	-249
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	102	249	28	147
	0	0	-102	-249	-130	-396
TOTAL EXPENDITURES:	0	0	0	0	-102	-249

M803 COST ALLOCATION

This request funds adjustments to the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-419	-513
TOTAL RESOURCES:	0	0	0	0	-419	-513
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	419	513	422	640
	0	0	-419	-513	-841	-1,153
TOTAL EXPENDITURES:	0	0	0	0	-419	-513

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,049,003	1,157,033	1,270,137	1,270,137	1,336,917	1,335,217
BALANCE FORWARD TO NEW YEAR	-1,157,032	0	0	0	0	0
APPLICATION FEES	149,595	157,784	124,750	124,750	109,625	109,625
TOTAL RESOURCES:	41,566	1,314,817	1,394,887	1,394,887	1,446,542	1,444,842
EXPENDITURES:						
INVESTIGATIVE EXPENSE	40,754	42,830	42,173	42,174	42,173	42,174
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	13,916	15,688	14,569	15,975
	0	1,270,137	1,336,917	1,335,217	1,387,919	1,384,883
PURCHASING ASSESSMENT	130	122	122	49	122	51
STATE COST ALLOCATION	682	1,728	1,759	1,759	1,759	1,759
TOTAL EXPENDITURES:	41,566	1,314,817	1,394,887	1,394,887	1,446,542	1,444,842
PERCENT CHANGE:		3,063.20%	6.09%	6.09%	3.70%	3.58%

B&I - FINANCIAL INSTITUTIONS AUDIT

101-3882

PROGRAM DESCRIPTION

Financial Institutions Audit employs a Certified Public Accountant (CPA) to ensure the financial viability and stability of financial institutions operating in Nevada by reviewing financial statement information provided by applicants for new licenses and annually by existing licensees. The CPA also ensures that examinations of licensees are conducted with Generally Accepted Accounting Practices (GAAP). Statutory Authority NRS 658.055 and NRS/NAC 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677, and 678.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	153,508	136,921	142,680	142,681	150,063	140,265
BALANCE FORWARD TO NEW YEAR	-136,920	0	0	0	0	0
ASSESSMENTS	350	115,500	116,710	116,710	116,710	116,710
TOTAL RESOURCES:	16,938	252,421	259,390	259,391	266,773	256,975
EXPENDITURES:						
PERSONNEL	12,084	89,894	92,330	92,330	92,329	92,329
OPERATING EXPENSES	3,538	5,353	4,185	4,413	4,290	4,524
INFORMATION SERVICES	249	1,564	266	304	266	304
TRAINING	0	8,924	0	8,924	0	8,924
TRANSFER TO B&I ADMINISTRATION	0	0	11,415	12,037	12,032	12,248
DEPARTMENT COST ALLOCATIONS	436	500	500	487	500	507
RESERVE	0	142,681	150,063	140,265	156,725	137,508
STATE COST ALLOCATION	631	3,505	631	631	631	631
TOTAL EXPENDITURES:	16,938	252,421	259,390	259,391	266,773	256,975
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,152	-2,180

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-2,152	-2,180
EXPENDITURES:						
PERSONNEL	0	0	0	-180	0	-173
OPERATING EXPENSES	0	0	0	-17	0	-19
INFORMATION SERVICES	0	0	0	162	0	212
RESERVE	0	0	-2,152	-2,180	-4,304	-4,421
PURCHASING ASSESSMENT	0	0	0	63	0	69
STATE COST ALLOCATION	0	0	2,152	2,152	2,152	2,152
TOTAL EXPENDITURES:	0	0	0	0	-2,152	-2,180

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-762
TOTAL RESOURCES:	0	0	0	0	0	-762
EXPENDITURES:						
PERSONNEL	0	0	0	762	0	686
RESERVE	0	0	0	-762	0	-1,448
TOTAL EXPENDITURES:	0	0	0	0	0	-762

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-87	-213
TOTAL RESOURCES:	0	0	0	0	-87	-213
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	87	213	24	125

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	-87	-213	-111	-338
TOTAL EXPENDITURES:	0	0	0	0	-87	-213

M803 COST ALLOCATION

This request funds adjustments to the departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	823	0	838
RESERVE	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-357	-438
TOTAL RESOURCES:	0	0	0	0	-357	-438
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	357	438	359	546
RESERVE	0	0	-357	-438	-716	-984
TOTAL EXPENDITURES:	0	0	0	0	-357	-438

SUMMARY

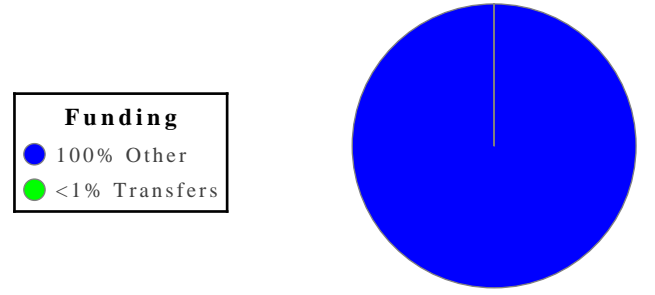
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	153,508	136,921	142,680	142,681	147,467	135,849
BALANCE FORWARD TO NEW YEAR	-136,920	0	0	0	0	0
ASSESSMENTS	350	115,500	116,710	116,710	116,710	116,710
TOTAL RESOURCES:	16,938	252,421	259,390	259,391	264,177	252,559
EXPENDITURES:						
PERSONNEL	12,084	89,894	92,330	92,912	92,329	92,842
OPERATING EXPENSES	3,538	5,353	4,185	4,396	4,290	4,505
INFORMATION SERVICES	249	1,564	266	466	266	516
TRAINING	0	8,924	0	8,924	0	8,924
TRANSFER TO B&I ADMINISTRATION	0	0	11,859	13,511	12,415	13,757
DEPARTMENT COST ALLOCATIONS	436	500	500	487	500	507
RESERVE	0	142,681	147,467	135,849	151,594	128,656
PURCHASING ASSESSMENT	0	0	0	63	0	69
STATE COST ALLOCATION	631	3,505	2,783	2,783	2,783	2,783
TOTAL EXPENDITURES:	16,938	252,421	259,390	259,391	264,177	252,559
PERCENT CHANGE:		1,390.26%	2.76%	2.76%	1.85%	-2.63%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - DIVISION OF MORTGAGE LENDING - The mission of the Division of Mortgage Lending is to promote and grow Nevada's non-depository mortgage lending and related industries through reasonable and firm, but fair, implementation and enforcement of Nevada laws; to protect the industry and consumers and safeguard the public trust by creating a regulatory climate that advances professionalism, education, compliance, and ethics in the mortgage lending and related industries; and to provide a thorough and fair consumer complaint resolution process.

Division Budget Highlights:

- Examinations** - Funding is included for three positions to assist in a backlog of existing examinations and address an expected increase in examinations related to Mortgage Servicer licensing requirements.

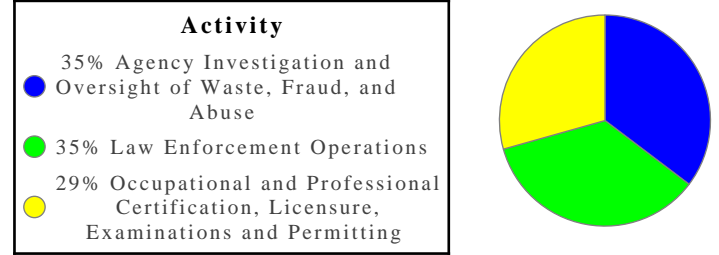
Division Biennium Total by Funding Source



Funding	
● 100%	Other
● <1%	Transfers

Division	2018	2019
Total \$	7,824,857	9,149,557
Total FTE	24.00	24.00

Division Biennium Total by Activity



Activity	
● 35%	Agency Investigation and Oversight of Waste, Fraud, and Abuse
● 35%	Law Enforcement Operations
● 29%	Occupational and Professional Certification, Licensure, Examinations and Permitting

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

The examination activity includes a comprehensive review of licensees to ensure compliance with applicable state and federal statutes and regulations and enforce consumer protection. An examination involves a sampling of loan files, an assessment of the licensee's accounts and business policies and procedures.

Performance Measures

1. Percent of Examinations Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	38.01%	33.06%	55.90%	86.22%	58.02%	80.17%	80.17%

2. Percent of Examinations with Adverse Ratings

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.95%	60.00%	13.33%	6.67%	17.07%	20.00%	20.00%

Population / Workload

1. Non-Depository Mortgage Lending, Mortgage Servicers and Related Industries

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	270	312	339	343	337	480	480

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,060	486
Other	\$	2,302,126	2,681,309
TOTAL	\$	2,303,186	2,681,795

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	2,303,186	2,681,795

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

The investigation activity includes a thorough review of the specific violations alleged in a complaint, an in-depth investigation of the allegations to determine the merits of a case and the nature and severity of act, in order to take appropriate disciplinary action and to provide the consumer with a fair complaint resolution process.

Performance Measures

1. Percent of Investigations Resulting in a Fair Consumer Complaint Resolution

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	81.46%	71.64%	80.21%	79.72%	79.72%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,325	607
Other	\$	2,759,510	3,233,273
TOTAL	\$	2,760,835	3,233,881

Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		2,760,835	3,233,881

Activity: Law Enforcement Operations

The enforcement activity includes formal and informal enforcement actions, including orders, administrative fines, consent orders, disciplinary actions, letters of caution, and memorandums of understanding, imposed to require and encourage compliance with the law and to protect the public.

Performance Measures

1. Percent of Exams and Investigations that Result in Enforcement Action Taken

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.29%	16.18%	15.87%	15.09%	15.92%	15.92%

2. Percent of Enforcement Actions that Result in Administrative Hearings

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.20%	15.38%	25.00%	25.71%	15.09%	15.09%

3. Enforcement Actions Upheld or Affirmed at Hearing on Appeal

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	0.00%	100.00%	77.78%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,325	607
Other	\$	2,759,510	3,233,273
TOTAL	\$	2,760,835	3,233,881

Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		2,760,835	3,233,881

B&I - MORTGAGE LENDING

101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending licenses and regulates mortgage brokers, agents, bankers, escrow agencies, and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to curtail unlicensed activity, the division safeguards public interests and promotes professionalism, education, and ethics in the mortgage lending and escrow industries. NRS 645A, 645B, 645E, 645F.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,862,698	4,969,831	4,095,357	4,095,357	5,656,946	5,352,424
BALANCE FORWARD TO NEW YEAR	-4,969,830	0	0	0	0	0
CPA ASSESSMENT	121,392	89,805	93,125	93,895	93,125	93,895
INITIAL LICENSE FEES	85,255	98,605	89,876	91,676	89,876	98,581
RENEWAL FEES	1,057,850	703,585	1,688,100	1,509,044	1,688,100	1,961,481
REINSTATEMENT FEES	5,663	2,125	5,662	5,662	5,662	5,662
INVESTIGATION FEES	15,218	3,655	15,218	15,218	15,218	15,218
CHANGE FEES	15,920	10,925	15,920	15,920	15,920	15,920
AG ASSESSMENT FEE	286,790	341,108	174,423	169,655	14,993	169,655
APPLICATION FEES	1,063,940	441,310	867,607	823,450	867,607	823,450
EXAMINATION FEES	278,388	191,757	283,956	278,388	283,956	278,388
ADMINISTRATION FEE	0	0	690,581	690,581	690,581	690,581
RETURNED CHECK CHARGE	25	0	0	0	0	0
CHARGES FOR SERVICES - A	0	0	1,000	1,701	1,000	1,701
BOOK AND PAMPHLET SALES	1,701	922	0	0	0	0
ADMINISTRATIVE PENALTIES	243,880	10,000	10,000	10,000	10,000	10,000
PRIOR YEAR REFUNDS	59	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	23,305	446	23,304	23,304	23,304	23,304
TOTAL RESOURCES:	2,092,254	6,864,074	8,054,129	7,823,851	9,456,288	9,540,260
EXPENDITURES:						
PERSONNEL SERVICES	1,346,609	1,658,225	1,652,539	1,652,539	1,693,021	1,693,021
OUT-OF-STATE TRAVEL	1,243	12,189	12,076	12,189	12,076	12,189
IN-STATE TRAVEL	1,787	7,830	1,787	7,830	1,787	7,830
OPERATING	200,971	253,573	192,450	189,856	192,450	190,072
INFORMATION SERVICES	29,902	52,096	47,368	47,368	47,368	47,368
TRAINING	3,761	13,462	5,351	11,981	5,351	11,981
TRANSFER TO B & I ADMINISTRATION	108,254	114,123	84,670	101,741	89,242	103,521

B&I - MORTGAGE LENDING
101-3910

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	192,784	271,565	193,999	240,980	193,999	256,244
RESERVE	0	4,095,357	5,656,946	5,352,424	7,014,051	7,011,091
PURCHASING ASSESSMENT	258	427	258	258	258	258
STATEWIDE COST ALLOCATION PLAN	37,030	44,119	37,030	37,030	37,030	37,030
AG COST ALLOCATION PLAN	169,655	341,108	169,655	169,655	169,655	169,655
TOTAL EXPENDITURES:	2,092,254	6,864,074	8,054,129	7,823,851	9,456,288	9,540,260
TOTAL POSITIONS:	19.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,282	-2,280
AG ASSESSMENT FEE	0	0	0	431	0	-156,207
TOTAL RESOURCES:	0	0	0	431	-7,282	-158,487
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,720	0	-1,808
OPERATING	0	0	0	-353	0	-385
INFORMATION SERVICES	0	0	599	2,527	599	3,582
RESERVE	0	0	-7,282	-2,280	144,866	-5,620
PURCHASING ASSESSMENT	0	0	169	80	169	205
STATEWIDE COST ALLOCATION PLAN	0	0	1,746	1,746	1,746	1,746
AG COST ALLOCATION PLAN	0	0	4,768	431	-154,662	-156,207
TOTAL EXPENDITURES:	0	0	0	431	-7,282	-158,487

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,067
TOTAL RESOURCES:	0	0	0	0	0	7,067
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-7,067	0	-7,076
RESERVE	0	0	0	7,067	0	14,143
TOTAL EXPENDITURES:	0	0	0	0	0	7,067

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,476
CPA ASSESSMENT	0	0	0	581	0	762
TOTAL RESOURCES:	0	0	0	581	0	-13,714
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,057	0	13,732
RESERVE	0	0	0	-14,476	0	-27,446
TOTAL EXPENDITURES:	0	0	0	581	0	-13,714

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-647	-1,798
TOTAL RESOURCES:	0	0	0	0	-647	-1,798

B&I - MORTGAGE LENDING
101-3910

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION RESERVE	0	0	647	1,798	180	1,060
	0	0	-647	-1,798	-827	-2,858
TOTAL EXPENDITURES:	0	0	0	0	-647	-1,798

M803 COST ALLOCATION

This request funds adjustments to the Business and Industry departmental cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-823
TOTAL RESOURCES:	0	0	0	0	0	-823
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION RESERVE	0	0	0	823	0	838
	0	0	0	-823	0	-1,661
TOTAL EXPENDITURES:	0	0	0	0	0	-823

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Mortgage Lending Examiner position to conduct supervision, audits/examinations and investigations for out of state mortgage servicing companies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-265,779	-65,419
TOTAL RESOURCES:	0	0	0	0	-265,779	-65,419
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182,003	49,710	248,497	67,676
OUT-OF-STATE TRAVEL	0	0	15,352	5,663	15,352	5,663
OPERATING	0	0	44,860	3,655	31,147	1,067
INFORMATION SERVICES	0	0	11,295	3,038	1,723	516
TRAINING	0	0	12,269	3,353	12,269	545

B&I - MORTGAGE LENDING
101-3910

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	-265,779	-65,419	-574,767	-140,886
TOTAL EXPENDITURES:	0	0	0	0	-265,779	-65,419
TOTAL POSITIONS:	0.00	0.00	4.00	1.00	4.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit requests two additional Mortgage Lending Examiner positions to assist with a backlog of examinations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-143,360
TOTAL RESOURCES:	0	0	0	0	0	-143,360
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	124,942	0	170,004
OPERATING	0	0	0	7,440	0	2,133
INFORMATION SERVICES	0	0	0	6,077	0	1,029
TRAINING	0	0	0	4,901	0	4,901
RESERVE	0	0	0	-143,360	0	-321,427
TOTAL EXPENDITURES:	0	0	0	0	0	-143,360
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,878	-10,468
TOTAL RESOURCES:	0	0	0	0	-8,878	-10,468
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,878	10,468	28,340	32,556
RESERVE	0	0	-8,878	-10,468	-37,218	-43,024

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-8,878	-10,468

E800 COST ALLOCATION

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,645	-3,704
TOTAL RESOURCES:	0	0	0	0	-2,645	-3,704
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	2,645	3,704	2,665	4,617
RESERVE	0	0	-2,645	-3,704	-5,310	-8,321
TOTAL EXPENDITURES:	0	0	0	0	-2,645	-3,704

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,554	0
TOTAL RESOURCES:	0	0	0	0	-1,554	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,862,698	4,969,831	4,095,357	4,095,357	5,370,161	5,117,163
BALANCE FORWARD TO NEW YEAR	-4,969,830	0	0	0	0	0
CPA ASSESSMENT	121,392	89,805	93,125	94,476	93,125	94,657
INITIAL LICENSE FEES	85,255	98,605	89,876	91,676	89,876	98,581
RENEWAL FEES	1,057,850	703,585	1,688,100	1,509,044	1,688,100	1,961,481

B&I - MORTGAGE LENDING
101-3910

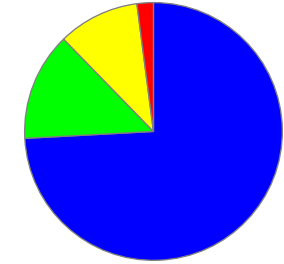
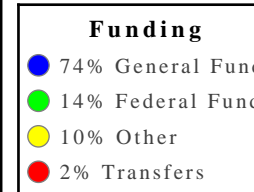
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REINSTATEMENT FEES	5,663	2,125	5,662	5,662	5,662	5,662
INVESTIGATION FEES	15,218	3,655	15,218	15,218	15,218	15,218
CHANGE FEES	15,920	10,925	15,920	15,920	15,920	15,920
AG ASSESSMENT FEE	286,790	341,108	174,423	170,086	14,993	13,448
APPLICATION FEES	1,063,940	441,310	867,607	823,450	867,607	823,450
EXAMINATION FEES	278,388	191,757	283,956	278,388	283,956	278,388
ADMINISTRATION FEE	0	0	690,581	690,581	690,581	690,581
RETURNED CHECK CHARGE	25	0	0	0	0	0
CHARGES FOR SERVICES - A	0	0	1,000	1,701	1,000	1,701
BOOK AND PAMPHLET SALES	1,701	922	0	0	0	0
ADMINISTRATIVE PENALTIES	243,880	10,000	10,000	10,000	10,000	10,000
PRIOR YEAR REFUNDS	59	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	23,305	446	23,304	23,304	23,304	23,304
TOTAL RESOURCES:	2,092,254	6,864,074	8,054,129	7,824,863	9,169,503	9,149,554
EXPENDITURES:						
PERSONNEL SERVICES	1,346,609	1,658,225	1,834,542	1,840,528	1,941,518	1,942,625
OUT-OF-STATE TRAVEL	1,243	12,189	27,428	17,852	27,428	17,852
IN-STATE TRAVEL	1,787	7,830	1,787	7,830	1,787	7,830
OPERATING	200,971	253,573	237,310	200,598	223,597	192,887
INFORMATION SERVICES	29,902	52,096	69,694	62,411	82,174	77,975
TRAINING	3,761	13,462	17,620	20,235	17,620	17,427
TRANSFER TO B & I ADMINISTRATION	108,254	114,123	87,962	108,066	92,087	110,036
DEPARTMENT COST ALLOCATIONS	192,784	271,565	193,999	240,980	193,999	256,244
RESERVE	0	4,095,357	5,370,161	5,117,163	6,535,097	6,473,991
PURCHASING ASSESSMENT	258	427	427	338	427	463
STATEWIDE COST ALLOCATION PLAN	37,030	44,119	38,776	38,776	38,776	38,776
AG COST ALLOCATION PLAN	169,655	341,108	174,423	170,086	14,993	13,448
TOTAL EXPENDITURES:	2,092,254	6,864,074	8,054,129	7,824,863	9,169,503	9,149,554
PERCENT CHANGE:		228.07%	17.34%	14.00%	13.85%	16.93%
TOTAL POSITIONS:	19.00	21.00	25.00	24.00	25.00	24.00

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT - The mission of the Governor's Office of Economic Development is to foster the creation of high-quality jobs in private industry for Nevadans.

Department Budget Highlights:

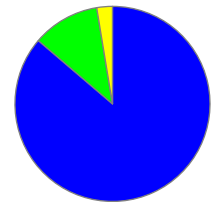
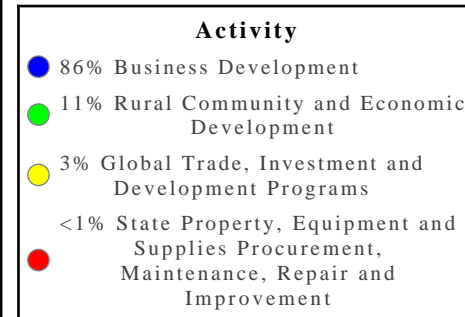
- Enhanced UAV Funding** - Provides \$330,000 in General Fund appropriations per fiscal year for the Unmanned Aerial Vehicle Program.
- Transfer Funds to Battle Born Growth Escalator** - Provides for \$3 million over the biennium to be transferred to Battle Born Growth Escalator, Inc., a non-profit entity established pursuant to Assembly Bill 17 of the 2015 Legislature. The Battle Born Growth Escalator provides venture capital to start-up and growing companies in Nevada.
- Provide WINN Funding** - Recommends \$3.5 million in fiscal year 2018 and \$4.5 million in fiscal year 2019, funded by General Fund appropriations, to provide for workforce development projects for new or existing businesses in Nevada.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	33,632,590	31,590,417
Total FTE	44.00	44.00

Department Biennium Total by Activity



Activity: Business Development

The Business Development Division works through regional development authorities to assist in startups, expansion and retention of existing companies, and recruitment of out-of-state company headquarters. The Procurement Outreach Program (POP) provides assistance to businesses to identify potential contractual opportunities with the government.

Performance Measures

1. Jobs Created through Statewide Economic Development Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,708	4,970	4,523	3,743	3,837	3,942	4,031

2. Average Wages Generated through Statewide Economic Development Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	20.11	17.78	23.68	19.43	19.92	20.42	20.93

3. Capital Investment as a Result Statewide Economic Development Asst. (\$=M)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,433	485	5,666	6,572	587	601	616

Population / Workload

1. Number of Wins as a Result of Statewide Economic Development Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	85	80	83	83	85	87	89

2. Qualified Leads as a Result of Statewide Economic Development Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	365	227	167	181	186	190	195

3. Number of Prospects from Statewide Economic Development Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	264	182	147	139	142	146	150

Resources

Funding		FY 2018	FY 2019
Transfers	\$	668,517	667,910
Other	\$	4,161,189	2,481,992
General Fund	\$	22,701,123	22,257,040
Federal Fund	\$	1,611,174	1,704,812
TOTAL	\$	29,142,003	27,111,755

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	29,142,003	27,111,755

Activity: Global Trade, Investment and Development Programs

The purpose of this activity is to diversify Nevada's economic base with global trade and investment by soliciting foreign investments in Nevada companies in order to grow Nevada exports. This can be done with both in-bound and out-bound trade missions, recruitment seminars, trade shows, marketing and public relations events.

Performance Measures

1. Inbound Trade Mission Face-to-Face Business Connections

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27	22	75	45	55	65

2. Outbound Trade Mission Face-to-Face Business Connections

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	69	43	106	92	95	95

Population / Workload

1. Number of Global Recruiting Inquiries

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	235	309	76	95	100	110

2. Number of Global Recruiting Leads

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15	69	75	40	50	60

3. Number of Global Recruiting Prospects

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14	69	75	40	50	60

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,064	826
Other	\$	6,000	7,500
General Fund	\$	765,055	758,560
Federal Fund	\$	76,353	76,353
TOTAL	\$	848,472	843,238

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	848,472	843,238

Activity: Rural Community and Economic Development

The Rural Community Development program helps rural communities remain economically viable by administering the state Community Development Block Grant Program (CDBG) and by providing training and technical assistance.

Performance Measures

1. Total Funds Provided as CDBG's to Rural Nevada

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,170,726	2,439,168	2,447,641	2,434,790	2,400,000	2,400,000	2,400,000

2. Total Number of Reported Beneficiaries as a Result of the CDBG Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	71,091	91,655	112,592	35,752	85,000	85,000	85,000

3. Total Funds Leveraged as a Result of Using CDBG funds

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,121,925	1,727,490	4,352,849	1,938,614	2,000,000	2,000,000	2,000,000

Population / Workload

1. Total Number of Project Applications Requesting CDBG Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	35	39	35	33	20	20	20

2. Total Number of Projects Funded with CDBG Funds

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27	24	20	17	14	14	14

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,064	826
Other	\$	6,000	7,500
General Fund	\$	942,652	934,699
Federal Fund	\$	2,692,399	2,692,399
TOTAL	\$	3,642,115	3,635,423

Goals	FY 2018	FY 2019
Lead nation in creation of high-quality jobs	3,642,115	3,635,423

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

101-1526

PROGRAM DESCRIPTION

The Nevada Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense; Health Care; Information Technology; Manufacturing & Logistics; Mining; Natural Resource Technologies; and Tourism & Gaming. The office works closely with local, regional, and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

BASE

This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,783,416	7,752,750	7,739,681	7,389,309	7,764,022	7,414,300
REVERSIONS	-274,987	0	0	0	0	0
NASA GRANT	380,530	4,876,869	300,000	100,000	300,000	100,000
FEDERAL GRANT	30,741	100,000	300,000	283,000	300,000	283,000
NASA COOPERATIVE AGREEMENT	0	0	0	380,530	0	380,530
GOVERNOR'S MEDALLION DONATIONS	0	15,000	15,000	0	15,000	15,000
GIFTS AND DONATIONS	30,000	60,000	60,000	60,000	60,000	60,000
TRANS FROM OTHER B/A SAME FUND	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	8,959,700	12,814,619	8,424,681	8,222,839	8,449,022	8,262,830
EXPENDITURES:						
PERSONNEL	2,792,973	2,937,129	3,017,475	2,679,262	3,017,476	2,679,192
OUT-OF-STATE TRAVEL	135,889	138,904	135,889	135,889	135,889	135,889
IN-STATE TRAVEL	102,689	136,501	102,689	101,637	122,289	121,932
OPERATING EXPENSES	267,369	297,766	263,043	256,461	263,677	257,369
ADVERTISING	413,068	414,013	412,935	409,435	412,935	409,435
ADVISORY BOARD EXPENSES	793	3,308	793	793	793	793
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
GRANTS TO DEVELOPMENT AUTHORITIES	2,891,460	2,893,250	2,913,070	2,913,070	2,913,070	2,913,070
WASHINGTON OFFICE	19,428	19,428	19,428	19,428	19,428	19,428
TRAIN EMPLOYEES NOW PROGRAM	363,000	0	363,000	363,000	363,000	363,000
GOVERNOR'S MEDALLION PROGRAM	0	15,000	15,000	0	15,000	15,000
STATE TRADE & EXPRT (STEP) PRG	30,741	100,001	300,000	283,000	300,000	283,000
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
ALLOCATIONS & GRANTS	666,981	680,423	300,544	300,303	304,650	304,161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	45,331	47,946	31,367	30,583	31,367	30,583
UNMANNED AERIAL VEHICLE PROGRAM	600,000	0	0	0	0	0
NASA UAS COOPERATIVE AGREEMENT	380,530	4,876,869	300,000	380,530	300,000	380,530
NASA GRANT	0	0	0	100,000	0	100,000
TRAINING	2,506	3,001	2,506	2,506	2,506	2,506
PURCHASING ASSESSMENT	1,047	3,810	1,047	1,047	1,047	1,047
AG COST ALLOCATION PLAN	5,431	6,806	5,431	5,431	5,431	5,431
TOTAL EXPENDITURES:	8,959,700	12,814,619	8,424,681	8,222,839	8,449,022	8,262,830
TOTAL POSITIONS:	31.00	31.00	31.00	28.00	31.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,504	-2,014	3,053	5,592
TRANS FROM OTHER B/A SAME FUND	0	0	0	642	0	-1,742
TOTAL RESOURCES:	0	0	5,504	-1,372	3,053	3,850
EXPENDITURES:						
PERSONNEL	0	0	0	-463	0	-509
OPERATING EXPENSES	0	0	17	-1,618	17	2,478
INFORMATION SERVICES	0	0	1,992	-2,287	1,992	-888
PURCHASING ASSESSMENT	0	0	2,763	2,354	2,763	4,511
AG COST ALLOCATION PLAN	0	0	732	642	-1,719	-1,742
TOTAL EXPENDITURES:	0	0	5,504	-1,372	3,053	3,850

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,483	0	-7,940
TOTAL RESOURCES:	0	0	0	-7,483	0	-7,940
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,306	0	-2,759
INFORMATION SERVICES	0	0	0	-5,177	0	-5,181
TOTAL EXPENDITURES:	0	0	0	-7,483	0	-7,940

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	269,991	0	163,972
TOTAL RESOURCES:	0	0	0	269,991	0	163,972
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	269,991	0	163,972
TOTAL EXPENDITURES:	0	0	0	269,991	0	163,972

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,057	0	18,862
TOTAL RESOURCES:	0	0	0	21,057	0	18,862
EXPENDITURES:						
PERSONNEL	0	0	0	21,057	0	18,862

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	21,057	0	18,862

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This enhancement provides additional funding for the Unmanned Aerial Vehicle (UAV) Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	330,000	330,000	330,000	330,000
TOTAL RESOURCES:	0	0	330,000	330,000	330,000	330,000
EXPENDITURES:						
UNMANNED AERIAL VEHICLE PROGRAM	0	0	330,000	330,000	330,000	330,000
TOTAL EXPENDITURES:	0	0	330,000	330,000	330,000	330,000

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit provides funding for cloud-based computing services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,965	3,744	6,965	3,744
TOTAL RESOURCES:	0	0	6,965	3,744	6,965	3,744
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,965	3,744	6,965	3,744
TOTAL EXPENDITURES:	0	0	6,965	3,744	6,965	3,744

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit recommends the elimination of the Train Employees Now (TEN) funding because the interlocal agreement between GOED and the Nevada System of Higher Education has expired.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-363,000	0	-363,000
TOTAL RESOURCES:	0	0	0	-363,000	0	-363,000
EXPENDITURES:						
TRAIN EMPLOYEES NOW PROGRAM	0	0	0	-363,000	0	-363,000
TOTAL EXPENDITURES:	0	0	0	-363,000	0	-363,000

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,977	8,935	11,432	20,065
TOTAL RESOURCES:	0	0	17,977	8,935	11,432	20,065
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,977	8,935	11,432	20,065
TOTAL EXPENDITURES:	0	0	17,977	8,935	11,432	20,065

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-728,337	0	-804,338	0
TOTAL RESOURCES:	0	0	-728,337	0	-804,338	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,783,416	7,752,750	7,371,790	7,650,539	7,311,134	7,585,595
REVERSIONS	-274,987	0	0	0	0	0
NASA GRANT	380,530	4,876,869	300,000	100,000	300,000	100,000
FEDERAL GRANT	30,741	100,000	300,000	283,000	300,000	283,000
NASA COOPERATIVE AGREEMENT	0	0	0	380,530	0	380,530
GOVERNOR'S MEDALLION DONATIONS	0	15,000	15,000	0	15,000	15,000
GIFTS AND DONATIONS	30,000	60,000	60,000	60,000	60,000	60,000
TRANS FROM OTHER B/A SAME FUND	10,000	10,000	10,000	10,642	10,000	8,258
TOTAL RESOURCES:	8,959,700	12,814,619	8,056,790	8,484,711	7,996,134	8,432,383
EXPENDITURES:						
PERSONNEL	2,792,973	2,937,129	2,853,446	2,699,856	2,853,447	2,697,545
OUT-OF-STATE TRAVEL	135,889	138,904	135,889	135,889	95,889	135,889
IN-STATE TRAVEL	102,689	136,501	102,689	101,637	122,289	121,932
OPERATING EXPENSES	267,369	297,766	262,419	252,537	263,053	257,088
ADVERTISING	413,068	414,013	412,935	409,435	376,935	409,435
ADVISORY BOARD EXPENSES	793	3,308	793	793	793	793
RURAL NEVADA PROGRAMS	25,764	25,764	23,764	25,764	23,764	25,764
GRANTS TO DEVELOPMENT AUTHORITIES	2,891,460	2,893,250	2,748,070	2,913,070	2,748,070	2,913,070
WASHINGTON OFFICE	19,428	19,428	19,428	19,428	19,428	19,428
TRAIN EMPLOYEES NOW PROGRAM	363,000	0	0	0	0	0
GOVERNOR'S MEDALLION PROGRAM	0	15,000	15,000	0	15,000	15,000
STATE TRADE & EXPRT (STEP) PRG	30,741	100,001	300,000	283,000	300,000	283,000
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	196,647	214,700	196,646	214,700
ALLOCATIONS & GRANTS	666,981	680,423	285,544	300,303	289,650	304,161
INFORMATION SERVICES	45,331	47,946	57,687	35,798	51,142	48,323
UNMANNED AERIAL VEHICLE PROGRAM	600,000	0	330,000	330,000	330,000	330,000
NASA UAS COOPERATIVE AGREEMENT	380,530	4,876,869	300,000	380,530	300,000	380,530
NASA GRANT	0	0	0	100,000	0	100,000
TRAINING	2,506	3,001	2,506	2,506	2,506	2,506
PURCHASING ASSESSMENT	1,047	3,810	3,810	3,401	3,810	5,558
AG COST ALLOCATION PLAN	5,431	6,806	6,163	276,064	3,712	167,661

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,959,700	12,814,619	8,056,790	8,484,711	7,996,134	8,432,383
PERCENT CHANGE:		43.03%	-37.13%	-33.79%	-0.75%	-0.62%
TOTAL POSITIONS:	31.00	31.00	31.00	28.00	31.00	28.00

GOED - NEVADA FILM OFFICE

101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to: facilitate the diverse needs of film, television, entertainment, and multimedia productions that take place in Nevada; promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world; raise Nevada's visibility as a prime resource for film, television, music, and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	239,300	123,607	44,459	44,459	76,669	76,669
BALANCE FORWARD TO NEW YEAR	-123,606	0	0	0	0	0
MISCELLANEOUS REVENUE	60,875	70,202	63,518	60,875	63,518	60,875
TRANS FROM COMMISSION ON TOUR	488,149	600,080	663,693	663,200	664,696	663,700
TOTAL RESOURCES:	664,718	793,889	771,670	768,534	804,883	801,244
EXPENDITURES:						
PERSONNEL	416,559	418,203	422,046	422,141	422,046	422,128
OUT-OF-STATE TRAVEL	2,640	9,121	4,628	4,628	4,628	4,628
IN-STATE TRAVEL	4,844	5,439	4,781	4,781	4,781	4,781
OPERATING EXPENSES	65,096	82,488	76,166	73,582	77,169	74,656
ADVERTISING	121,478	136,276	132,603	132,603	132,603	132,603
LOCATION MARKETING	30,758	70,000	31,308	30,758	31,869	30,758
INFORMATION SERVICES	2,717	4,010	2,492	2,395	2,492	2,395
TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP	10,000	10,000	10,000	10,000	10,000	10,000
TRAINING	0	2,000	351	351	351	351
RESERVE	0	44,459	76,669	76,669	108,318	108,318
PURCHASING ASSESSMENT	656	904	656	656	656	656
STATEWIDE COST ALLOCATION PLAN	9,970	10,989	9,970	9,970	9,970	9,970
TOTAL EXPENDITURES:	664,718	793,889	771,670	768,534	804,883	801,244
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-9,686	-9,918	-9,686	-10,265
TOTAL RESOURCES:	0	0	-9,686	-9,918	-9,686	-10,265
EXPENDITURES:						
PERSONNEL	0	0	0	-14	0	-22
IN-STATE TRAVEL	0	0	0	-794	0	-1,387
OPERATING EXPENSES	0	0	3	-85	3	-92
INFORMATION SERVICES	0	0	33	901	33	1,149
PURCHASING ASSESSMENT	0	0	248	44	248	57
STATEWIDE COST ALLOCATION PLAN	0	0	-9,970	-9,970	-9,970	-9,970
TOTAL EXPENDITURES:	0	0	-9,686	-9,918	-9,686	-10,265

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-395	0	-473
TOTAL RESOURCES:	0	0	0	-395	0	-473
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-395	0	-473
TOTAL EXPENDITURES:	0	0	0	-395	0	-473

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	3,686	0	3,327
TOTAL RESOURCES:	0	0	0	3,686	0	3,327
EXPENDITURES:						
PERSONNEL	0	0	0	3,686	0	3,327
TOTAL EXPENDITURES:	0	0	0	3,686	0	3,327

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit provides funding for cloud-based computing services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	1,592	720	1,592	720
TOTAL RESOURCES:	0	0	1,592	720	1,592	720
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,592	720	1,592	720
TOTAL EXPENDITURES:	0	0	1,592	720	1,592	720

E710 EQUIPMENT REPLACEMENT

This decision unit funds computer hardware and associated software replacement per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	5,632	2,710	1,585	4,295
TOTAL RESOURCES:	0	0	5,632	2,710	1,585	4,295
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,632	2,710	1,585	4,295

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,632	2,710	1,585	4,295

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	239,300	123,607	44,459	44,459	76,669	76,669
BALANCE FORWARD TO NEW YEAR	-123,606	0	0	0	0	0
MISCELLANEOUS REVENUE	60,875	70,202	63,518	60,875	63,518	60,875
TRANS FROM COMMISSION ON TOUR	488,149	600,080	661,231	660,003	658,187	661,304
TOTAL RESOURCES:	664,718	793,889	769,208	765,337	798,374	798,848
EXPENDITURES:						
PERSONNEL	416,559	418,203	422,046	425,813	422,046	425,433
OUT-OF-STATE TRAVEL	2,640	9,121	4,628	4,628	4,628	4,628
IN-STATE TRAVEL	4,844	5,439	4,781	3,987	4,781	3,394
OPERATING EXPENSES	65,096	82,488	76,169	73,102	77,172	74,091
ADVERTISING	121,478	136,276	132,603	132,603	132,603	132,603
LOCATION MARKETING	30,758	70,000	31,308	30,758	31,869	30,758
INFORMATION SERVICES	2,717	4,010	9,749	6,726	5,702	8,559
TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP	10,000	10,000	10,000	10,000	10,000	10,000
TRAINING	0	2,000	351	351	351	351
RESERVE	0	44,459	76,669	76,669	108,318	108,318
PURCHASING ASSESSMENT	656	904	904	700	904	713
STATEWIDE COST ALLOCATION PLAN	9,970	10,989	0	0	0	0
TOTAL EXPENDITURES:	664,718	793,889	769,208	765,337	798,374	798,848
PERCENT CHANGE:		19.43%	-3.11%	-3.60%	3.79%	4.38%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOED - RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION

The Rural Community Development budget houses the state's Community Development Block Grant (CDBG) Program on behalf of small cities and rural counties in Nevada. The goal of the CDBG program is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses, and non-profit groups, the CDBG Program assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of Nevada's share of the federal Community Development Block Grant, as well as provision of training and technical assistance. The CDBG Program helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: NRS Chapter 231, 24 CFR Part 570, 24 CFR Part 91.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	97,523	100,749	160,191	173,954	173,271	174,056
REVERSIONS	-1,294	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,928	12,928	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,927	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	57,188	0	0	0	0	0
FED HUD CONTRACT	3,130,085	2,447,312	2,616,046	2,614,973	2,616,046	2,615,079
TREASURER'S INTEREST DISTRIB	303	0	0	0	0	0
TOTAL RESOURCES:	3,270,878	2,560,989	2,789,165	2,788,927	2,789,317	2,789,135
EXPENDITURES:						
PERSONNEL	232,755	250,394	257,119	257,187	257,119	257,179
OUT-OF-STATE TRAVEL	9,986	10,000	9,986	9,986	9,986	9,986
IN-STATE TRAVEL	3,754	3,811	3,754	3,754	3,754	3,754
OPERATING EXPENSES	29,499	40,619	40,209	39,650	40,361	39,866
RURAL COMMUNITIES GRANT PROGRAM	2,974,455	2,227,342	2,457,641	2,457,894	2,457,641	2,457,894
TRAINING AND TECHNICAL ASSISTANCE	19,452	23,861	19,452	19,452	19,452	19,452
INFORMATION SERVICES	882	4,765	909	909	909	909
PURCHASING ASSESSMENT	95	197	95	95	95	95
TOTAL EXPENDITURES:	3,270,878	2,560,989	2,789,165	2,788,927	2,789,317	2,789,135
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116	518	116	696
TOTAL RESOURCES:	0	0	116	518	116	696
EXPENDITURES:						
PERSONNEL	0	0	0	-18	0	-23
OPERATING EXPENSES	0	0	2	-52	2	-55
INFORMATION SERVICES	0	0	12	487	12	636
PURCHASING ASSESSMENT	0	0	102	101	102	138
TOTAL EXPENDITURES:	0	0	116	518	116	696

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-197	0	-236
TOTAL RESOURCES:	0	0	0	-197	0	-236
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-197	0	-236
TOTAL EXPENDITURES:	0	0	0	-197	0	-236

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,161	0	1,047
FED HUD CONTRACT	0	0	0	1,073	0	967
TOTAL RESOURCES:	0	0	0	2,234	0	2,014
EXPENDITURES:						
PERSONNEL	0	0	0	2,234	0	2,014
TOTAL EXPENDITURES:	0	0	0	2,234	0	2,014

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit provides funding for cloud-based computing services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	597	576	597	576
TOTAL RESOURCES:	0	0	597	576	597	576
EXPENDITURES:						
INFORMATION SERVICES	0	0	597	576	597	576
TOTAL EXPENDITURES:	0	0	597	576	597	576

E710 EQUIPMENT REPLACEMENT

This decision unit recommends computer hardware and associated software replacement per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,585	1,585	2,710	0
TOTAL RESOURCES:	0	0	1,585	1,585	2,710	0

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,585	1,585	2,710	0
TOTAL EXPENDITURES:	0	0	1,585	1,585	2,710	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	97,523	100,749	162,489	177,597	176,694	176,139
REVERSIONS	-1,294	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,928	12,928	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,927	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	57,188	0	0	0	0	0
FED HUD CONTRACT	3,130,085	2,447,312	2,616,046	2,616,046	2,616,046	2,616,046
TREASURER'S INTEREST DISTRIB	303	0	0	0	0	0
TOTAL RESOURCES:	3,270,878	2,560,989	2,791,463	2,793,643	2,792,740	2,792,185
EXPENDITURES:						
PERSONNEL	232,755	250,394	257,119	259,403	257,119	259,170
OUT-OF-STATE TRAVEL	9,986	10,000	9,986	9,986	9,986	9,986
IN-STATE TRAVEL	3,754	3,811	3,754	3,754	3,754	3,754
OPERATING EXPENSES	29,499	40,619	40,211	39,401	40,363	39,575
RURAL COMMUNITIES GRANT PROGRAM	2,974,455	2,227,342	2,457,641	2,457,894	2,457,641	2,457,894
TRAINING AND TECHNICAL ASSISTANCE	19,452	23,861	19,452	19,452	19,452	19,452
INFORMATION SERVICES	882	4,765	3,103	3,557	4,228	2,121
PURCHASING ASSESSMENT	95	197	197	196	197	233
TOTAL EXPENDITURES:	3,270,878	2,560,989	2,791,463	2,793,643	2,792,740	2,792,185
PERCENT CHANGE:		-21.70%	9.00%	9.08%	0.05%	-0.05%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

GOED - PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Procurement Outreach Program budget houses the Nevada Procurement Technical Assistance Center (PTAC), which provides assistance to Nevada businesses to enable them to identify potential contractual opportunities with federal and/or state and local governments, government prime contractors, and to obtain or perform under contracts with these entities. Specialized assistance from the PTAC may include locating marketing opportunities for Nevada businesses, educating clients about electronic commerce with government entities, various registrations and certification requirements, as well as bid/proposal preparation for submission to government entities. The result is creating jobs for Nevadans through businesses successfully contracting with government. This will bring federal funding to the state and keep local tax dollars in Nevada. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	126,479	129,237	118,438	118,438	118,540	118,607
REVERSIONS	-13,664	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	220	1,689	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,689	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	544,560	591,199	597,337	596,837	597,440	596,940
TOTAL RESOURCES:	655,906	722,125	715,775	715,275	715,980	715,547
EXPENDITURES:						
PERSONNEL	512,322	563,182	562,618	562,776	562,618	562,758
OUT-OF-STATE TRAVEL	2,076	18,071	2,076	2,076	2,076	2,076
IN-STATE TRAVEL	17,493	25,665	17,493	17,493	17,493	17,493
OPERATING	54,728	53,310	67,791	67,133	67,996	67,423
INFORMATION SERVICES	17,803	15,849	14,313	14,313	14,313	14,313
TRAINING	51,377	32,640	51,377	51,377	51,377	51,377
PURCHASING ASSESSMENT	107	213	107	107	107	107
RESERVE FOR REVERSION TO GENERAL FUND	0	13,195	0	0	0	0
TOTAL EXPENDITURES:	655,906	722,125	715,775	715,275	715,980	715,547
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71	1,157	71	2,171
FED DEPT OF DEFENSE GRANT	0	0	71	0	71	0
TOTAL RESOURCES:	0	0	142	1,157	142	2,171
EXPENDITURES:						
PERSONNEL	0	0	0	17	0	6
OPERATING	0	0	3	-276	3	286
INFORMATION SERVICES	0	0	33	1,268	33	1,617
PURCHASING ASSESSMENT	0	0	106	148	106	262
TOTAL EXPENDITURES:	0	0	142	1,157	142	2,171

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-92	0	-110
FED DEPT OF DEFENSE GRANT	0	0	0	-370	0	-442
TOTAL RESOURCES:	0	0	0	-462	0	-552
EXPENDITURES:						
OPERATING	0	0	0	-462	0	-552
TOTAL EXPENDITURES:	0	0	0	-462	0	-552

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,042	0	2,584
FED DEPT OF DEFENSE GRANT	0	0	0	1,034	0	2,007
TOTAL RESOURCES:	0	0	0	5,076	0	4,591
EXPENDITURES:						
PERSONNEL	0	0	0	5,076	0	4,591
TOTAL EXPENDITURES:	0	0	0	5,076	0	4,591

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This enhancement provides funding for cloud-based computing services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	696	504	697	505
FED DEPT OF DEFENSE GRANT	0	0	697	504	696	503
TOTAL RESOURCES:	0	0	1,393	1,008	1,393	1,008
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,393	1,008	1,393	1,008
TOTAL EXPENDITURES:	0	0	1,393	1,008	1,393	1,008

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,630	2,860	992	793
FED DEPT OF DEFENSE GRANT	0	0	1,895	1,995	992	792

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,525	4,855	1,984	1,585
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,525	4,855	1,984	1,585
TOTAL EXPENDITURES:	0	0	4,525	4,855	1,984	1,585

E720 NEW EQUIPMENT

This enhancement recommends one new Apple iPad.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	199
FED DEPT OF DEFENSE GRANT	0	0	0	0	0	200
TOTAL RESOURCES:	0	0	0	0	0	399
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	399
TOTAL EXPENDITURES:	0	0	0	0	0	399

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	126,479	129,237	121,835	126,909	120,300	124,749
REVERSIONS	-13,664	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	220	1,689	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,689	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	544,560	591,199	600,000	600,000	599,199	600,000
TOTAL RESOURCES:	655,906	722,125	721,835	726,909	719,499	724,749
EXPENDITURES:						
PERSONNEL	512,322	563,182	562,618	567,869	562,618	567,355
OUT-OF-STATE TRAVEL	2,076	18,071	2,076	2,076	2,076	2,076
IN-STATE TRAVEL	17,493	25,665	17,493	17,493	17,493	17,493

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	54,728	53,310	67,794	66,395	67,999	67,157
INFORMATION SERVICES	17,803	15,849	20,264	21,444	17,723	18,922
TRAINING	51,377	32,640	51,377	51,377	51,377	51,377
PURCHASING ASSESSMENT	107	213	213	255	213	369
RESERVE FOR REVERSION TO GENERAL FUND	0	13,195	0	0	0	0
TOTAL EXPENDITURES:	655,906	722,125	721,835	726,909	719,499	724,749
PERCENT CHANGE:		10.10%	-0.04%	0.66%	-0.32%	-0.30%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

GOED - NEVADA CATALYST FUND

101-1529

PROGRAM DESCRIPTION

The Nevada Catalyst Fund is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business through transferable tax credits that are granted to a company with substantial capital investment and fast-paced plans to create high-paying jobs. To be eligible for Nevada Catalyst Funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors including job creation, wages and benefits, capital investment, financial strength of the applicant, applicant's business history, analysis of the relevant business sector, and public and private sector financial support. Statutory authority: NRS 231.1573 through NRS 231.1579.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,314,898	7,870,576	889,026	889,026	443,922	443,922
BALANCE FORWARD TO NEW YEAR	-7,870,575	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	45,577	18,450	45,778	45,778	45,778	45,778
TOTAL RESOURCES:	2,489,900	7,889,026	934,804	934,804	489,700	489,700
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	2,489,900	7,000,000	490,882	490,882	489,700	489,700
RESERVE	0	889,026	443,922	443,922	0	0
TOTAL EXPENDITURES:	2,489,900	7,889,026	934,804	934,804	489,700	489,700

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,314,898	7,870,576	889,026	889,026	443,922	443,922
BALANCE FORWARD TO NEW YEAR	-7,870,575	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	45,577	18,450	45,778	45,778	45,778	45,778
TOTAL RESOURCES:	2,489,900	7,889,026	934,804	934,804	489,700	489,700
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	2,489,900	7,000,000	490,882	490,882	489,700	489,700
RESERVE	0	889,026	443,922	443,922	0	0

GOED - NEVADA CATALYST FUND
101-1529

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,489,900	7,889,026	934,804	934,804	489,700	489,700
PERCENT CHANGE:		216.84%	-88.15%	-88.15%	-47.61%	-47.61%

GOED - NEVADA SSBCI PROGRAM

101-1521

PROGRAM DESCRIPTION

On September 27, 2010, President Obama signed into law the Small Business Jobs Act of 2010 (the Act) to help increase credit availability for small businesses. The Act created the State Small Business Credit Initiative (SSBCI) and appropriated \$1.5 billion to be used by the US Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Nevada's allocation was \$13.8 million. Participating states use federal funds for programs that leverage lending to help finance small businesses and manufacturers that are creditworthy, but have not been able to access loans they need to expand operations and create jobs. In 2017, the US Treasury will transfer the program to state ownership.

The program consists of three initiatives:

1. Credit Support Program - allows cash collateral up to 35% of a loan to a qualified business to be placed on account at the lending institution. This collateral may be drawn upon on a proportional risk basis in the event of default.
2. Battle Born Venture Fund - provides equity and equity-like funding to start-up and growing companies. Companies must have sales to qualify.
3. Micro-Enterprise Lending - provides loans with a required 1:1 match from private sources to very small businesses.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,807,856	2,479,654	2,479,654	0	2,851,178
BALANCE FORWARD TO NEW YEAR	-2,807,855	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,016,578	609,798	26,770	400,350	3,000,000	363,138
FEDERAL FUNDS TO NEW YEAR	-609,797	0	0	0	0	0
FEDERAL RECEIPTS	0	4,827,913	0	0	0	0
FILING FEE	40,506	37,232	60,000	40,506	60,000	40,506
TREASURER'S INTEREST DISTRIB	16,984	15,076	16,985	16,985	16,985	16,985
INTEREST INCOME	18,769	15,000	10,000	10,000	10,000	10,000
LOAN REPAYMENT	1,366,048	1,310,044	2,850,944	1,366,048	8,270,944	1,366,048
TOTAL RESOURCES:	1,041,233	9,622,919	5,444,353	4,313,543	11,357,929	4,647,855
EXPENDITURES:						
PERSONNEL SERVICES	51,663	99,198	99,198	99,221	99,198	99,218
OPERATING	117	117	117	117	117	117
PROGRAM ADMINISTRATION	134,542	198,166	156,955	144,961	156,955	144,961
CSP LOANS	349,666	2,577,204	1,682,821	349,666	1,682,821	349,666
BATTLE BORN VENTURE CAPITAL PROGRAM	505,000	3,867,968	505,000	505,000	505,002	505,000
INFORMATION SERVICES	245	262	262	262	262	262
RESERVE	0	2,880,004	3,000,000	3,214,316	8,913,574	3,548,631
TOTAL EXPENDITURES:	1,041,233	9,622,919	5,444,353	4,313,543	11,357,929	4,647,855

GOED - NEVADA SSBCI PROGRAM
101-1521

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	898
TOTAL RESOURCES:	0	0	0	0	0	898
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10	0	-12
OPERATING	0	0	0	-17	0	-19
PROGRAM ADMINISTRATION	0	0	0	-1,405	0	-1,405
INFORMATION SERVICES	0	0	0	534	0	584
RESERVE	0	0	0	898	0	1,750
TOTAL EXPENDITURES:	0	0	0	0	0	898

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-756
TOTAL RESOURCES:	0	0	0	0	0	-756
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	756	0	680
RESERVE	0	0	0	-756	0	-1,436
TOTAL EXPENDITURES:	0	0	0	0	0	-756

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This enhancement transfers funding to Battle Born Growth Escalator, Inc.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,000,000
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	-3,000,000	0
TOTAL RESOURCES:	0	0	0	0	-3,000,000	-2,000,000
EXPENDITURES:						
TRANSFER TO NON-PROFIT ENTITY	0	0	3,000,000	2,000,000	4,948,131	1,000,000
RESERVE	0	0	-3,000,000	-2,000,000	-7,948,131	-3,000,000
TOTAL EXPENDITURES:	0	0	0	0	-3,000,000	-2,000,000

E126 SUSTAINABLE AND GROWING ECONOMY

This enhancement recommends funding for advertising and public relations. Specifically, the agency will develop printed materials for the Battle Born Venture Capital Program and enhance the program website.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-10,000
TOTAL RESOURCES:	0	0	0	0	0	-10,000
EXPENDITURES:						
PROGRAM ADMINISTRATION	0	0	0	10,000	0	10,000
RESERVE	0	0	0	-10,000	0	-20,000
TOTAL EXPENDITURES:	0	0	0	0	0	-10,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,807,856	2,479,654	2,479,654	0	850,422

GOED - NEVADA SSBCI PROGRAM
101-1521

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-2,807,855	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,016,578	609,798	26,770	400,350	0	354,036
FEDERAL FUNDS TO NEW YEAR	-609,797	0	0	0	0	0
FEDERAL RECEIPTS	0	4,827,913	0	0	0	0
FILING FEE	40,506	37,232	60,000	40,506	60,000	40,506
TREASURER'S INTEREST DISTRIB	16,984	15,076	16,985	16,985	16,985	16,985
INTEREST INCOME	18,769	15,000	10,000	10,000	10,000	10,000
LOAN REPAYMENT	1,366,048	1,310,044	2,850,944	1,366,048	8,270,944	1,366,048
TOTAL RESOURCES:	1,041,233	9,622,919	5,444,353	4,313,543	8,357,929	2,637,997
EXPENDITURES:						
PERSONNEL SERVICES	51,663	99,198	99,198	99,967	99,198	99,886
OPERATING	117	117	117	100	117	98
PROGRAM ADMINISTRATION	134,542	198,166	156,955	153,556	156,955	153,556
CSP LOANS	349,666	2,577,204	1,682,821	349,666	1,682,821	349,666
BATTLE BORN VENTURE CAPITAL PROGRAM	505,000	3,867,968	505,000	505,000	505,002	505,000
TRANSFER TO NON-PROFIT ENTITY	0	0	3,000,000	2,000,000	4,948,131	1,000,000
INFORMATION SERVICES	245	262	262	796	262	846
RESERVE	0	2,880,004	0	1,204,458	965,443	528,945
TOTAL EXPENDITURES:	1,041,233	9,622,919	5,444,353	4,313,543	8,357,929	2,637,997
PERCENT CHANGE:		824.18%	-43.42%	-55.17%	53.52%	-38.84%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

GOED - WINN

101-1531

PROGRAM DESCRIPTION

The Workforce Innovations for the New Nevada (WINN) account was established as a result of the approval of Assembly Bill 1 of the 29th Special Session of the Nevada Legislature. The legislation requires the Governor's Office of Economic Development to develop and implement programs to provide customized workforce development services to companies that create and expand businesses in the state and/or relocate businesses to the state. The legislation was inspired by the need for customized workforce training in advanced manufacturing and related skills to serve the needs of emerging industries in the state. Statutory Authority: NRS 231.141 through NRS 231.152.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,500,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,500,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	28,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	800,000	0	0	0	0
TOTAL RESOURCES:	0	3,328,000	0	0	0	0
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	0	3,328,000	0	0	0	0
TOTAL EXPENDITURES:	0	3,328,000	0	0	0	0

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This decision unit provides additional funding for the WINN program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,500,000	3,500,000	4,500,000	4,500,000
TOTAL RESOURCES:	0	0	3,500,000	3,500,000	4,500,000	4,500,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	0	0	3,500,000	3,500,000	4,500,000	4,500,000
TOTAL EXPENDITURES:	0	0	3,500,000	3,500,000	4,500,000	4,500,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	0	3,500,000	3,500,000	4,500,000	4,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,500,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,500,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	28,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	800,000	0	0	0	0
TOTAL RESOURCES:	0	3,328,000	3,500,000	3,500,000	4,500,000	4,500,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	0	3,328,000	3,500,000	3,500,000	4,500,000	4,500,000
TOTAL EXPENDITURES:	0	3,328,000	3,500,000	3,500,000	4,500,000	4,500,000
PERCENT CHANGE:		%	5.17%	5.17%	28.57%	28.57%

GOED - NEVADA KNOWLEDGE FUND

101-1533

PROGRAM DESCRIPTION

The Knowledge Fund was created through the passage of Assembly Bill 449 of the 2011 Legislative Session in conjunction with the restructuring of Nevada's economic development. The purpose of the Knowledge Fund is to spur research and the commercialization of this research in areas in which the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs and generates tax revenue in addition to strengthening research and development in Nevada's targeted industries. The fund is an investment in the state's economic future and provides grants of funds in five allowable areas, including: establishing technology outreach programs throughout the state; recruiting, hiring, and retaining research teams and faculty; research laboratories and related equipment; construction of research facilities; and matching funds for federal and private sector grants and contract opportunities. Statutory authority: NRS 231.1591 through NRS 231.1597.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	2,110,216	7,461,139	7,064,748	7,064,748	6,165,670	6,165,670
BALANCE FORWARD TO NEW YEAR	-7,461,138	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	47,473	18,679	47,473	47,473	47,473	47,473
INTEREST INCOME	1,411	0	1,411	1,411	1,411	1,411
TOTAL RESOURCES:	3,697,962	12,479,818	12,113,632	12,113,632	11,214,554	11,214,554
EXPENDITURES:						
KNOWLEDGE FUND	3,697,962	5,415,070	5,947,962	5,947,962	6,447,962	6,447,962
RESERVE	0	7,064,748	6,165,670	6,165,670	4,766,592	4,766,592
TOTAL EXPENDITURES:	3,697,962	12,479,818	12,113,632	12,113,632	11,214,554	11,214,554

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-250,000	0	-250,000	0
TOTAL RESOURCES:	0	0	-250,000	0	-250,000	0

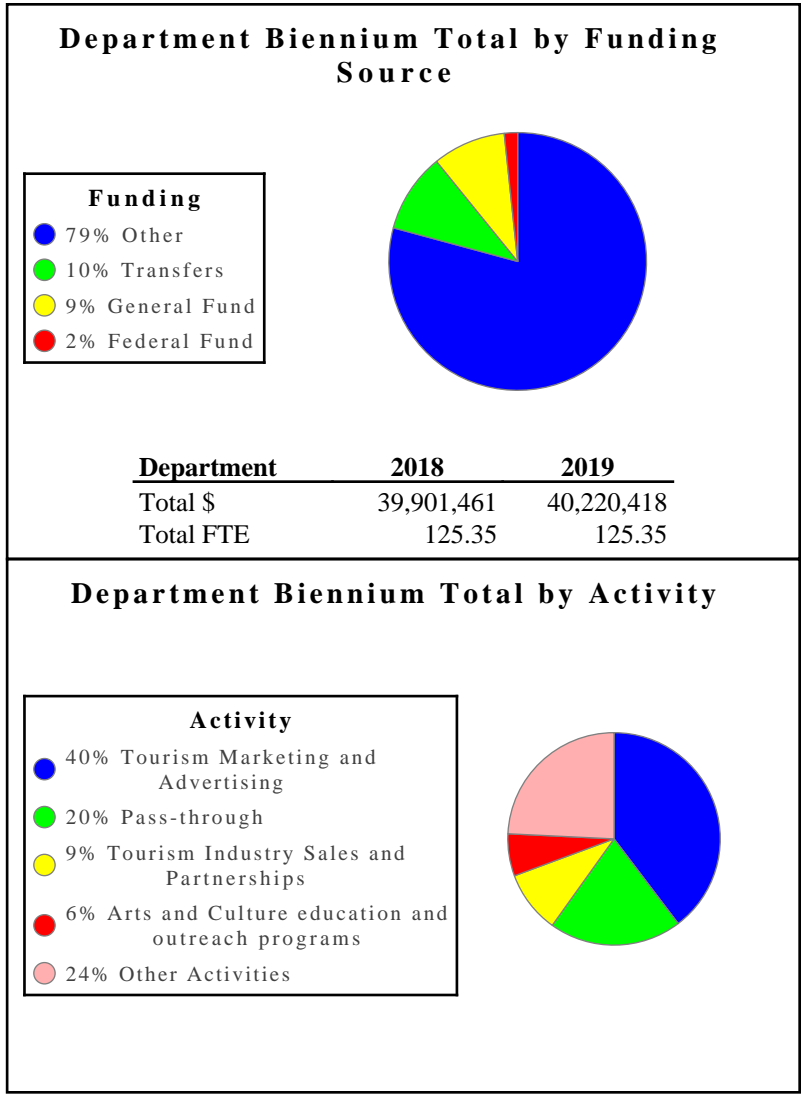
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,000,000	5,000,000	4,750,000	5,000,000	4,750,000	5,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	2,110,216	7,461,139	7,064,748	7,064,748	6,165,670	6,165,670
BALANCE FORWARD TO NEW YEAR	-7,461,138	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	47,473	18,679	47,473	47,473	47,473	47,473
INTEREST INCOME	1,411	0	1,411	1,411	1,411	1,411
TOTAL RESOURCES:	3,697,962	12,479,818	11,863,632	12,113,632	10,964,554	11,214,554
EXPENDITURES:						
KNOWLEDGE FUND	3,697,962	5,415,070	5,697,962	5,947,962	6,197,962	6,447,962
RESERVE	0	7,064,748	6,165,670	6,165,670	4,766,592	4,766,592
TOTAL EXPENDITURES:	3,697,962	12,479,818	11,863,632	12,113,632	10,964,554	11,214,554
PERCENT CHANGE:		237.48%	-4.94%	-2.93%	-7.58%	-7.42%

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS - The Department of Tourism and Cultural Affairs (DTCA) creates sustainable financial vitality for the State of Nevada and the businesses and individuals engaged in the tourism and cultural industries.

Department Budget Highlights:

- License Plate Funding** - This budget adds license plate fees to the Museum and History Division, for educational projects and initiatives relating to Nevada history and projects to preserve, promote and protect the state's heritage.

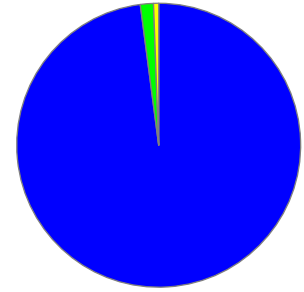
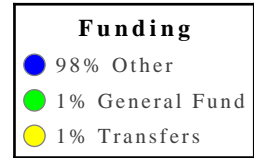


DTCA - DIVISION OF TOURISM - The mission of the Division of Tourism is to enhance the economic vitality of the State of Nevada and its statewide tourism industry entities.

Division Budget Highlights:

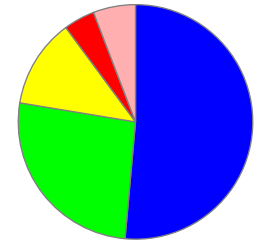
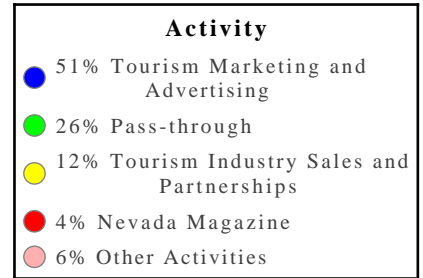
- 1. Division of Tourism** - The Governor's Executive Budget contains no significant changes for the division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	30,819,867	31,002,749
Total FTE	39.75	39.75

Division Biennium Total by Activity



Activity: Pass-through

This activity quantifies the division's funding to other state agencies to support operational activities. Transfers include: 1) Governor's Office of Economic Development, Nevada Film Office; 2) State Museums; 3) Arts Council; 4) Indian Commission; 5) Dept. of Conservation and Natural Resources, State Parks; and 6) Governor's Washington D.C Office.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	8,063,668	8,120,345
General Fund	\$	0	0
TOTAL	\$	8,063,668	8,120,345

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		8,063,668	8,120,345

Activity: Tourism Marketing and Advertising

Program includes research and paid marketing campaigns that drive revenue to Nevada via broadcast, digital and print media channels. The division also collects and analyzes economic data and conducts return on investment research studies that measure the impact of each campaign.

Performance Measures

1. Tax Revenue Influenced by Tourism

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	392,167,803	355,110,537	555,089,916	405,273,293	436,742,626	465,384,192

2. Percent of People in Target Markets Aware of Marketing by Tourism

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.60%	63.10%	68.30%	58.00%	62.00%	65.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	15,839,348	15,950,677
General Fund	\$	0	0
TOTAL	\$	15,839,348	15,950,677
Goals		FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming		15,839,348	15,950,677

Activity: Tourism Public Relations

Public Relations (PR) ensures salient messaging for audiences including tourism industry constituents, elected officials, industry influencers, global media and domestic and international consumers. The PR group also provides communication solutions for all DTCA agencies.

Performance Measures

1. Value of Tourism-Generated Publicity (Domestic)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	84,068,932	54,042,944	47,416,610	91,581,102	94,328,535	97,158,391	100,073,143

2. Value of Tourism-Generated Publicity (International)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	72,978,239	47,222,766	32,411,686	17,627,755	18,156,588	18,701,285	19,262,324

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	1,151,953	1,160,049
General Fund	\$	0	0
TOTAL	\$	1,151,953	1,160,049

Goals	FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming	1,151,953	1,160,049

Activity: Tourism Industry Sales and Partnerships

The sales team promotes Nevada via attendance at trade and consumer shows, outreach to tour operators, wholesalers and travel agents as well as international sales through marketing efforts. The team also works closely with the state's six tourism territories to create awareness of Nevada's unique rural tourism offerings.

Performance Measures

1. Leads Generated from Sales Efforts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	850	966	2,683	2,261	2,233	2,546	2,410

2. Grant Program Economic Impact

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	144,839,344	155,569,886	214,225,956	138,492,795	144,074,055	149,880,239	155,920,413

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	3,782,225	3,808,539
General Fund	\$	0	0
TOTAL	\$	3,782,225	3,808,539

Goals	FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming	3,782,225	3,808,539

Activity: Nevada Magazine

Nevada Magazine educates tourists and residents on Nevada's array of activities through its publications, award-winning website, and via social media. The magazine also produces an annual State Visitor's Guide, Events and Shows publications and various niche market publications that promote travel to and within the state.

Performance Measures

1. Average Time (Seconds) on Site for Nevada Magazine Web Visitors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	67	70	92	103	113	124	136

2. Total Earned Revenue

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,092,972	1,049,828	1,003,631	1,084,795	1,151,830	1,118,101	1,123,011

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	1,346,893	1,307,497
TOTAL	\$	1,346,893	1,307,497

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		1,346,893	1,307,497

Activity: Tourism Development

The Projects Relating to Tourism (PRT) grant program is designed to develop publicly owned property, facilities and infrastructure within Nevada to support and attract visitors to this state. The program is funded once a biennium at \$200,000 from lodging tax revenues. The program is administered by the Nevada Division of Tourism.

Performance Measures

1. Total Cost for Projects Funded

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual		Actual		Projected		Projected
Dollars:	367,717		383,869		400,731		418,334

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	100,000	104,734
Other	\$	4,734	4,734
TOTAL	\$	104,734	109,468

Goals		FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming		104,734	109,468

Activity: Nevada Indian Commission

The Nevada Indian Commission provides the structure for tribal-state relations and manages issues affecting American Indians and Alaska Natives (represented in 27 federally-recognized tribes) through government to government relationships, promoting greater cultural understanding and promoting economic development including tourism.

Performance Measures

1. Total Number of Requests Fulfilled

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	65	48	74	75	80	80

2. Number of Indian Tribes and Other Groups Assisted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	191	185	285	304	250	275	300

3. Average Turn Around Days to Resolve Requests

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	3.74	7.71	15	15	15

Population / Workload

1. Number of Participants in Organized Events

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,279	942	1,161	800	825	850

2. Number of Out-of-State Event Attendees

	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Projected	Projected	Projected
Amount:	525	975	1,050	700	725	750

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	76,767	79,155
Other	\$	0	0
General Fund	\$	379,280	392,019
TOTAL	\$	456,047	471,174

Goals	FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources	456,047	471,174

Activity: Nevada Humanities

Nevada Humanities is a non-profit, nationally recognized program that works in partnership with local communities developing and funding humanities activities and educational programs, creating an environment that promotes economic development, heritage tourism and quality education.

Performance Measures

1. General Audience Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	530,512	565,509	706,506	720,636	735,049	749,750	764,745

2. K-12 Program Audience Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	69,754	57,458	66,216	67,540	68,890	70,268	71,673

3. Media Project Audience Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	542,945	419,487	488,849	498,626	508,598	518,770	529,145

Resources			
Funding		FY 2018	FY 2019
General Fund	\$	75,000	75,000
TOTAL	\$	75,000	75,000
Goals		FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources		75,000	75,000

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY

101-2601

PROGRAM DESCRIPTION

The Stewart Historic District works to preserve the history of the Stewart Indian School by educating the community about the American Indian people, the school, the boarding school era and to honor and memorialize the thousands of American Indian children that attended the school. Statutory Authority: NRS 233A.

BASE

This request continues funding for two positions and associated operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	122,885	169,630	161,384	175,008	166,801
TRANS FROM COMMISSION ON TOUR	0	75,000	0	0	0	0
TOTAL RESOURCES:	0	197,885	169,630	161,384	175,008	166,801
EXPENDITURES:						
PERSONNEL SERVICES	0	95,731	139,705	139,705	145,083	145,083
OUT-OF-STATE TRAVEL	0	4,789	6,385	2,600	6,385	2,600
IN-STATE TRAVEL	0	2,711	6,341	2,877	6,341	2,877
OPERATING	0	15,362	12,960	12,067	12,960	12,067
INFORMATION SERVICES	0	3,293	3,240	3,161	3,240	3,161
ONE-SHOT TOURISM TRANSFER	0	75,000	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	999	999	974	999	1,013
TOTAL EXPENDITURES:	0	197,885	169,630	161,384	175,008	166,801
TOTAL POSITIONS:	0.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22	63	22	667
TOTAL RESOURCES:	0	0	22	63	22	667
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-82	0	-100

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-179	0	343
INFORMATION SERVICES	0	0	22	324	22	424
TOTAL EXPENDITURES:	0	0	22	63	22	667

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-234	0	-234
TOTAL RESOURCES:	0	0	0	-234	0	-234
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-234	0	-234

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,395	0	1,282
TOTAL RESOURCES:	0	0	0	1,395	0	1,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,395	0	1,282
TOTAL EXPENDITURES:	0	0	0	1,395	0	1,282

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-7,160	0	-8,378	0
TOTAL RESOURCES:	0	0	-7,160	0	-8,378	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	122,885	162,492	162,608	166,652	168,516
TRANS FROM COMMISSION ON TOUR	0	75,000	0	0	0	0
TOTAL RESOURCES:	0	197,885	162,492	162,608	166,652	168,516
EXPENDITURES:						
PERSONNEL SERVICES	0	95,731	139,705	141,018	145,083	146,265
OUT-OF-STATE TRAVEL	0	4,789	2,600	2,600	2,600	2,600
IN-STATE TRAVEL	0	2,711	5,348	2,877	3,848	2,877
OPERATING	0	15,362	10,578	11,888	10,860	12,410
INFORMATION SERVICES	0	3,293	3,262	3,251	3,262	3,351
ONE-SHOT TOURISM TRANSFER	0	75,000	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	999	999	974	999	1,013
TOTAL EXPENDITURES:	0	197,885	162,492	162,608	166,652	168,516
PERCENT CHANGE:		%	-17.89%	-17.83%	2.56%	3.63%
TOTAL POSITIONS:	0.00	2.00	2.00	2.00	2.00	2.00

TOURISM - TOURISM DEVELOPMENT FUND

225-1522

PROGRAM DESCRIPTION

The primary mission of the Nevada Division of Tourism is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. Tourism accomplishes this through administering a strategic integrated marketing plan that consists of a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,024,498	5,469,538	3,786,376	3,786,376	3,104,843	3,479,286
BALANCE FORWARD TO NEW YEAR	-5,469,537	0	0	0	0	0
LODGING TAX	22,585,614	21,244,818	24,649,989	25,012,438	25,414,966	25,737,799
REGISTRATION FEES	36,580	11,420	36,580	36,580	36,580	36,580
PRIOR YEAR REFUNDS	1,799	0	1,799	1,799	1,799	1,799
TOTAL RESOURCES:	22,178,954	26,725,776	28,474,744	28,837,193	28,558,188	29,255,464
EXPENDITURES:						
PERSONNEL	2,184,388	2,320,157	2,409,503	2,409,503	2,415,049	2,415,049
OUT-OF-STATE TRAVEL	48,907	49,406	48,907	48,907	48,907	48,907
IN-STATE TRAVEL	37,520	43,496	40,975	40,975	40,975	40,975
OPERATING EXPENSES	302,126	312,996	372,527	371,124	372,527	371,272
OUTSIDE POSTAGE	144,678	127,892	154,539	154,539	154,539	154,539
TRANSFER TO NEVADA FILM OFFICE	488,149	600,080	660,941	660,003	657,897	661,304
TRANSFER TO NEVADA MAGAZINE	50,000	0	0	0	0	0
INFORMATION SERVICES	73,314	99,610	61,140	61,159	61,140	61,159
TRAINING	6,929	7,086	6,531	6,531	6,531	6,531
MARKETING & ADVERTISING	12,162,330	11,309,367	15,336,987	15,201,987	15,402,487	15,267,487
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,650,000	1,400,000	1,650,000	1,650,000	1,650,000	1,650,000
WASHINGTON OFFICE	106,511	106,511	106,511	106,511	106,511	106,511
INTERNATIONAL TRADE/TOURISM	721,863	753,306	0	0	0	0
TOURISM GRANTS	100,000	100,000	100,000	100,000	100,000	100,000
LOST CITY MUSEUM	179,193	191,312	196,747	197,729	205,871	208,808
NEVADA HISTORICAL SOCIETY	247,695	318,397	309,136	311,483	313,921	316,378
NV STATE MUSEUM - CC	706,871	861,785	738,484	738,973	752,064	757,102

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NV STATE MUSEUM - LV	655,678	750,832	747,858	750,491	761,112	763,524
STATE RAILROAD MUSEUMS	424,791	969,564	480,571	475,225	495,523	493,319
TRANSFER TO ARTS COUNCIL	908,145	1,224,753	945,799	1,070,407	951,839	1,081,027
TRANSFER TO INDIAN COMMISSION	66,755	395,497	74,506	72,076	76,284	74,464
TRANSFER TO DIVISION OF MUSEUMS	206,850	208,822	220,315	222,210	222,848	224,955
STEWART HISTORIC DISTRICT	0	75,000	0	0	0	0
DHRM COST ALLOCATION	11,330	12,993	12,993	13,143	12,993	13,680
RESERVE	0	3,786,376	3,104,843	3,479,286	3,054,239	3,743,542
PURCHASING ASSESSMENT	7,563	18,102	7,563	7,563	7,563	7,563
STATE COST ALLOCATION	170,505	160,285	170,505	170,505	170,505	170,505
AG COST ALLOCATION PLAN	7,732	13,020	7,732	7,732	7,732	7,732
TOTAL EXPENDITURES:	22,178,954	26,725,776	28,474,744	28,837,193	28,558,188	29,255,464
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,414	-118,404
TOTAL RESOURCES:	0	0	0	0	-13,414	-118,404
EXPENDITURES:						
PERSONNEL	0	0	0	-4,417	0	-4,263
IN-STATE TRAVEL	0	0	0	-2,250	0	-2,340
OPERATING EXPENSES	0	0	16	-3,374	16	7,203
INFORMATION SERVICES	0	0	-300	148,176	-300	149,467
RESERVE	0	0	-13,414	-118,404	-91,365	-293,267
PURCHASING ASSESSMENT	0	0	10,539	30,315	10,539	63,624
STATE COST ALLOCATION	0	0	-85,510	-85,510	-85,510	-85,510
AG COST ALLOCATION PLAN	0	0	88,669	35,464	153,206	46,682
TOTAL EXPENDITURES:	0	0	0	0	-13,414	-118,404

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,100
TOTAL RESOURCES:	0	0	0	0	0	2,100
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,983	0	-2,424
INFORMATION SERVICES	0	0	0	-117	0	-117
RESERVE	0	0	0	2,100	0	4,641
TOTAL EXPENDITURES:	0	0	0	0	0	2,100

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,734
TOTAL RESOURCES:	0	0	0	0	0	-19,734
EXPENDITURES:						
PERSONNEL	0	0	0	19,734	0	17,756
RESERVE	0	0	0	-19,734	0	-37,490
TOTAL EXPENDITURES:	0	0	0	0	0	-19,734

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds funding for a Management Analyst position along with associated operating costs, to manage the departments contracts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-66,506	-67,118

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-66,506	-67,118
EXPENDITURES:						
PERSONNEL	0	0	61,919	62,472	84,458	85,002
OPERATING EXPENSES	0	0	2,606	2,540	321	224
INFORMATION SERVICES	0	0	1,981	2,106	308	516
RESERVE	0	0	-66,506	-67,118	-151,593	-152,860
TOTAL EXPENDITURES:	0	0	0	0	-66,506	-67,118
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS TO TRANSFERS FOR E900

This request aligns revenues associated with the transfer of expenditures related to the Las Vegas consolidation of the Nevada Arts Council staff with Tourism staff in E900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,231	-2,798	-13,231	-2,798
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,066	-3,200
TRANS FROM COMMISSION ON TOUR	0	0	-13,230	-2,797	-13,230	-2,797
TOTAL RESOURCES:	0	0	-26,461	-5,595	-50,527	-8,795
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,395	-2,395	-2,395	-2,395
RESERVE	0	0	-24,066	-3,200	-48,132	-6,400
TOTAL EXPENDITURES:	0	0	-26,461	-5,595	-50,527	-8,795

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,203
TOTAL RESOURCES:	0	0	0	0	0	-5,203

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	5,203	0	5,352
RESERVE	0	0	0	-5,203	0	-10,555
TOTAL EXPENDITURES:	0	0	0	0	0	-5,203

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,653	-4,295
TOTAL RESOURCES:	0	0	0	0	-6,653	-4,295
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,653	4,295	29,213	29,213
RESERVE	0	0	-6,653	-4,295	-35,866	-33,508
TOTAL EXPENDITURES:	0	0	0	0	-6,653	-4,295

E900 FROM ARTS COUNCIL TO TOURISM

This request transfers operating costs for the Las Vegas Office from where it's currently budgeted in the Nevada Arts Council, budget account 2979 to the Division of Tourism, budget account 1522.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,231	2,798	13,231	2,798
TRANS FROM COMMISSION ON TOUR	0	0	13,230	2,797	13,230	2,797
TOTAL RESOURCES:	0	0	26,461	5,595	26,461	5,595
EXPENDITURES:						
OPERATING EXPENSES	0	0	26,461	5,595	26,461	5,595
TOTAL EXPENDITURES:	0	0	26,461	5,595	26,461	5,595

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,024,498	5,469,538	3,786,376	3,786,376	2,994,204	3,263,432
BALANCE FORWARD TO NEW YEAR	-5,469,537	0	0	0	0	0
LODGING TAX	22,585,614	21,244,818	24,649,989	25,012,438	25,414,966	25,737,799
REGISTRATION FEES	36,580	11,420	36,580	36,580	36,580	36,580
PRIOR YEAR REFUNDS	1,799	0	1,799	1,799	1,799	1,799
TOTAL RESOURCES:	22,178,954	26,725,776	28,474,744	28,837,193	28,447,549	29,039,610
EXPENDITURES:						
PERSONNEL	2,184,388	2,320,157	2,471,422	2,492,495	2,499,507	2,518,896
OUT-OF-STATE TRAVEL	48,907	49,406	48,907	48,907	48,907	48,907
IN-STATE TRAVEL	37,520	43,496	40,975	38,725	40,975	38,635
OPERATING EXPENSES	302,126	312,996	399,215	371,507	396,930	379,475
OUTSIDE POSTAGE	144,678	127,892	154,539	154,539	154,539	154,539
TRANSFER TO NEVADA FILM OFFICE	488,149	600,080	660,941	660,003	657,897	661,304
TRANSFER TO NEVADA MAGAZINE	50,000	0	0	0	0	0
INFORMATION SERVICES	73,314	99,610	69,474	215,619	90,361	240,238
TRAINING	6,929	7,086	6,531	6,531	6,531	6,531
MARKETING & ADVERTISING	12,162,330	11,309,367	15,336,987	15,201,987	15,402,487	15,267,487
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,650,000	1,400,000	1,650,000	1,650,000	1,650,000	1,650,000
WASHINGTON OFFICE	106,511	106,511	106,511	106,511	106,511	106,511
INTERNATIONAL TRADE/TOURISM	721,863	753,306	0	0	0	0
TOURISM GRANTS	100,000	100,000	100,000	100,000	100,000	100,000
LOST CITY MUSEUM	179,193	191,312	196,747	197,729	205,871	208,808
NEVADA HISTORICAL SOCIETY	247,695	318,397	309,136	311,483	313,921	316,378
NV STATE MUSEUM - CC	706,871	861,785	738,484	738,973	752,064	757,102
NV STATE MUSEUM - LV	655,678	750,832	747,858	750,491	761,112	763,524
STATE RAILROAD MUSEUMS	424,791	969,564	480,571	475,225	495,523	493,319
TRANSFER TO ARTS COUNCIL	908,145	1,224,753	945,799	1,070,407	951,839	1,081,027
TRANSFER TO INDIAN COMMISSION	66,755	395,497	74,506	72,076	76,284	74,464
TRANSFER TO DIVISION OF MUSEUMS	206,850	208,822	220,315	222,210	222,848	224,955
STEWART HISTORIC DISTRICT	0	75,000	0	0	0	0
DHRM COST ALLOCATION	11,330	12,993	12,993	13,143	12,993	13,680

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	3,786,376	2,994,204	3,263,432	2,727,283	3,214,103
PURCHASING ASSESSMENT	7,563	18,102	18,102	37,878	18,102	71,187
STATE COST ALLOCATION	170,505	160,285	84,995	84,995	84,995	84,995
AG COST ALLOCATION PLAN	7,732	13,020	96,401	43,196	160,938	54,414
TOTAL EXPENDITURES:	22,178,954	26,725,776	28,474,744	28,837,193	28,447,549	29,039,610
PERCENT CHANGE:		20.50%	6.54%	7.90%	-0.10%	0.70%
TOTAL POSITIONS:	26.00	26.00	27.00	27.00	27.00	27.00

TOURISM - TOURISM DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

This budget account provides grant funds for the Tourism Development Grant Program, which was created to stimulate rural tourism infrastructure development that will support and attract visitors to the state. Funds go to local private and public organizations and are awarded on a competitive basis with local matches required. Typical projects include visitor centers, kiosks and improving rest stops.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	35,729	90,015	0	0	4,734	4,734
BALANCE FORWARD TO NEW YEAR	-90,014	0	0	0	0	0
GIFTS AND DONATIONS	4,195	5,480	4,195	4,195	4,195	4,195
TREASURER'S INTEREST DISTRIB	539	0	539	539	539	539
TRANS FROM COMMISSION ON TOUR	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	50,449	195,495	104,734	104,734	109,468	109,468
EXPENDITURES:						
TOURISM GRANTS	50,449	195,495	100,000	100,000	100,000	100,000
RESERVE	0	0	4,734	4,734	9,468	9,468
TOTAL EXPENDITURES:	50,449	195,495	104,734	104,734	109,468	109,468

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	35,729	90,015	0	0	4,734	4,734
BALANCE FORWARD TO NEW YEAR	-90,014	0	0	0	0	0
GIFTS AND DONATIONS	4,195	5,480	4,195	4,195	4,195	4,195
TREASURER'S INTEREST DISTRIB	539	0	539	539	539	539
TRANS FROM COMMISSION ON TOUR	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	50,449	195,495	104,734	104,734	109,468	109,468
EXPENDITURES:						
TOURISM GRANTS	50,449	195,495	100,000	100,000	100,000	100,000
RESERVE	0	0	4,734	4,734	9,468	9,468

TOURISM - TOURISM DEVELOPMENT
225-1523

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	50,449	195,495	104,734	104,734	109,468	109,468
PERCENT CHANGE:		287.51%	-46.43%	-46.43%	4.52%	4.52%

TOURISM - NEVADA MAGAZINE

530-1530

PROGRAM DESCRIPTION

Nevada Magazine is the Publications Division of the Department of Tourism and Cultural Affairs and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and thereby foster awareness and appreciation of Nevada heritage, culture, historical monuments, natural wonders and natural resources. Statutory Authority: NRS 231.260 and NRS 231.290

BASE

This request continues funding for 7.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	160,574	188,274	228,665	228,665	198,200	198,421
BALANCE FORWARD TO NEW YEAR	-188,273	0	0	0	0	0
NEWSSTAND SALES	12,072	13,791	12,072	12,072	12,072	12,072
CALENDAR SALES	57,076	64,030	57,077	57,077	57,077	57,077
EVENTS AND SHOWS SALES	193,166	193,166	215,071	215,071	215,071	215,071
AGENT SALES	0	335	0	0	0	0
PUBLICATION SALES	154,338	147,394	154,338	154,338	154,338	154,338
HANDBOOK SALES	536,277	583,968	536,278	536,278	536,278	536,278
PRIOR YEAR REFUNDS	126	0	126	126	126	126
MISCELLANEOUS REVENUE	10,383	13,570	10,383	10,383	10,383	10,383
SUBSCRIPTIONS	121,482	232,576	132,883	132,883	137,793	137,793
TRANS FROM COMMISSION ON TOUR	50,000	0	0	0	0	0
TOTAL RESOURCES:	1,107,221	1,437,104	1,346,893	1,346,893	1,321,338	1,321,559
EXPENDITURES:						
PERSONNEL	596,804	660,101	684,946	684,946	684,924	684,924
IN-STATE TRAVEL	9,155	10,709	9,155	9,155	9,155	9,155
OPERATING EXPENSES	159,958	194,918	127,313	127,313	127,313	127,313
MAGAZINE PRINTING EXPENSE	303,318	287,370	286,080	286,080	286,080	286,080
AGENCY CONTRACTS	14,900	18,120	19,800	19,800	19,800	19,800
INFORMATION SERVICES	7,949	12,740	5,766	5,645	5,766	5,645
DHRM COST ALLOCATION	3,377	3,873	3,873	3,773	3,873	3,927
RESERVE	0	228,665	198,200	198,421	172,667	172,955
PURCHASING ASSESSMENT	2,290	1,784	2,290	2,290	2,290	2,290
STATEWIDE COST ALLOCATION PLAN	8,450	16,954	8,450	8,450	8,450	8,450
AG COST ALLOCATION PLAN	1,020	1,870	1,020	1,020	1,020	1,020
TOTAL EXPENDITURES:	1,107,221	1,437,104	1,346,893	1,346,893	1,321,338	1,321,559

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,988	-8,970
TOTAL RESOURCES:	0	0	0	0	-9,988	-8,970
EXPENDITURES:						
PERSONNEL	0	0	0	-1,097	0	-1,039
OPERATING EXPENSES	0	0	6	-495	6	801
INFORMATION SERVICES	0	0	58	1,423	58	1,809
RESERVE	0	0	-9,988	-8,970	-24,086	-24,042
PURCHASING ASSESSMENT	0	0	-506	-1,111	-506	-980
STATEWIDE COST ALLOCATION PLAN	0	0	4,636	4,636	4,636	4,636
AG COST ALLOCATION PLAN	0	0	5,794	5,614	9,904	9,845
TOTAL EXPENDITURES:	0	0	0	0	-9,988	-8,970

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	808
TOTAL RESOURCES:	0	0	0	0	0	808
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-574	0	-703
INFORMATION SERVICES	0	0	0	-234	0	-234
RESERVE	0	0	0	808	0	1,745

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	808

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,900
TOTAL RESOURCES:	0	0	0	0	0	-5,900
EXPENDITURES:						
PERSONNEL	0	0	0	5,900	0	5,328
RESERVE	0	0	0	-5,900	0	-11,228
TOTAL EXPENDITURES:	0	0	0	0	0	-5,900

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	160,574	188,274	228,665	228,665	188,212	184,359
BALANCE FORWARD TO NEW YEAR	-188,273	0	0	0	0	0
NEWSSTAND SALES	12,072	13,791	12,072	12,072	12,072	12,072
CALENDAR SALES	57,076	64,030	57,077	57,077	57,077	57,077
EVENTS AND SHOWS SALES	193,166	193,166	215,071	215,071	215,071	215,071
AGENT SALES	0	335	0	0	0	0
PUBLICATION SALES	154,338	147,394	154,338	154,338	154,338	154,338
HANDBOOK SALES	536,277	583,968	536,278	536,278	536,278	536,278
PRIOR YEAR REFUNDS	126	0	126	126	126	126
MISCELLANEOUS REVENUE	10,383	13,570	10,383	10,383	10,383	10,383
SUBSCRIPTIONS	121,482	232,576	132,883	132,883	137,793	137,793
TRANS FROM COMMISSION ON TOUR	50,000	0	0	0	0	0
TOTAL RESOURCES:	1,107,221	1,437,104	1,346,893	1,346,893	1,311,350	1,307,497

TOURISM - NEVADA MAGAZINE
530-1530

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	596,804	660,101	684,946	689,749	684,924	689,213
IN-STATE TRAVEL	9,155	10,709	9,155	9,155	9,155	9,155
OPERATING EXPENSES	159,958	194,918	127,319	126,244	127,319	127,411
MAGAZINE PRINTING EXPENSE	303,318	287,370	286,080	286,080	286,080	286,080
AGENCY CONTRACTS	14,900	18,120	19,800	19,800	19,800	19,800
INFORMATION SERVICES	7,949	12,740	5,824	6,834	5,824	7,220
DHRM COST ALLOCATION	3,377	3,873	3,873	3,773	3,873	3,927
RESERVE	0	228,665	188,212	184,359	148,581	139,430
PURCHASING ASSESSMENT	2,290	1,784	1,784	1,179	1,784	1,310
STATEWIDE COST ALLOCATION PLAN	8,450	16,954	13,086	13,086	13,086	13,086
AG COST ALLOCATION PLAN	1,020	1,870	6,814	6,634	10,924	10,865
TOTAL EXPENDITURES:	1,107,221	1,437,104	1,346,893	1,346,893	1,311,350	1,307,497
PERCENT CHANGE:		29.79%	-6.28%	-6.28%	-2.64%	-2.92%
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

TOURISM - NEVADA HUMANITIES

101-2894

PROGRAM DESCRIPTION

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanity activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations and a humanities grants program. After four consecutive biennia of legislative provisions of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an ongoing General Fund appropriation.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL RESOURCES:	75,000	75,000	75,000	75,000	75,000	75,000
EXPENDITURES:						
HUMANITIES EXPENSE	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL EXPENDITURES:	75,000	75,000	75,000	75,000	75,000	75,000

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-75,000	0	-75,000	0
TOTAL RESOURCES:	0	0	-75,000	0	-75,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	75,000	75,000	0	75,000	0	75,000
TOTAL RESOURCES:	75,000	75,000	0	75,000	0	75,000

TOURISM - NEVADA HUMANITIES
101-2894

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
HUMANITIES EXPENSE	75,000	75,000	0	75,000	0	75,000
TOTAL EXPENDITURES:	75,000	75,000	0	75,000	0	75,000
PERCENT CHANGE:		0.00%	-100.00%	0.00%	%	0.00%

TOURISM - INDIAN COMMISSION

101-2600

PROGRAM DESCRIPTION

The mission of the Nevada Indian Commission (NIC) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government to government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens. The NIC strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The NIC serves as the liaison between the state and the 20 federally recognized tribes comprised of 27 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	200,884	211,492	208,709	210,681	212,180	214,197
REVERSIONS	-620	0	0	0	0	0
NAC PROJECT GRANT	4,691	0	4,691	4,691	4,691	4,691
TRANS FROM COMMISSION ON TOUR	66,755	395,497	72,238	70,227	73,395	71,399
TRANS FROM HISTORIC PRESERVATION	124,200	0	0	0	0	0
TOTAL RESOURCES:	395,910	606,989	285,638	285,599	290,266	290,287
EXPENDITURES:						
PERSONNEL	204,908	205,653	218,684	218,684	223,312	223,312
OUT-OF-STATE TRAVEL	5,293	4,357	5,293	5,293	5,293	5,293
IN-STATE TRAVEL	8,385	10,294	8,385	8,385	8,385	8,385
OPERATING EXPENSES	41,626	45,269	43,134	43,134	43,134	43,134
HISTORIC PRESERVATION GRANT	124,200	0	0	0	0	0
NAC PROJECT GRANT	4,691	0	4,691	4,691	4,691	4,691
INFORMATION SERVICES	5,474	11,460	3,926	3,926	3,926	3,926
ONE-SHOT TOURISM TRANSFER	0	325,000	0	0	0	0
DHRM COST ALLOCATION	1,307	1,499	1,499	1,460	1,499	1,520
PURCHASING ASSESSMENT	26	211	26	26	26	26
STATEWIDE COST ALLOCATION PLAN	0	3,246	0	0	0	0
TOTAL EXPENDITURES:	395,910	606,989	285,638	285,599	290,266	290,287
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,805	4,238	6,632	5,990
TRANS FROM COMMISSION ON TOUR	0	0	2,268	1,413	2,211	1,996
TOTAL RESOURCES:	0	0	9,073	5,651	8,843	7,986
EXPENDITURES:						
PERSONNEL	0	0	0	-119	0	-124
OPERATING EXPENSES	0	0	0	-659	0	1,529
INFORMATION SERVICES	0	0	2,922	487	2,922	636
PURCHASING ASSESSMENT	0	0	185	132	185	247
STATEWIDE COST ALLOCATION PLAN	0	0	5,661	5,661	5,661	5,661
AG COST ALLOCATION PLAN	0	0	305	149	75	37
TOTAL EXPENDITURES:	0	0	9,073	5,651	8,843	7,986

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-263	0	-263
TRANS FROM COMMISSION ON TOUR	0	0	0	-87	0	-87
TOTAL RESOURCES:	0	0	0	-350	0	-350
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-350	0	-350
TOTAL EXPENDITURES:	0	0	0	-350	0	-350

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	447	0	110
TOTAL RESOURCES:	0	0	0	447	0	110
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	447	0	110
TOTAL EXPENDITURES:	0	0	0	447	0	110

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,569	0	1,436
TRANS FROM COMMISSION ON TOUR	0	0	0	523	0	479
TOTAL RESOURCES:	0	0	0	2,092	0	1,915
EXPENDITURES:						
PERSONNEL	0	0	0	2,092	0	1,915
TOTAL EXPENDITURES:	0	0	0	2,092	0	1,915

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	2,033	2,033
TRANS FROM COMMISSION ON TOUR	0	0	0	0	677	677
TOTAL RESOURCES:	0	0	0	0	2,710	2,710

TOURISM - INDIAN COMMISSION
101-2600

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,710	2,710
TOTAL EXPENDITURES:	0	0	0	0	2,710	2,710

SUMMARY

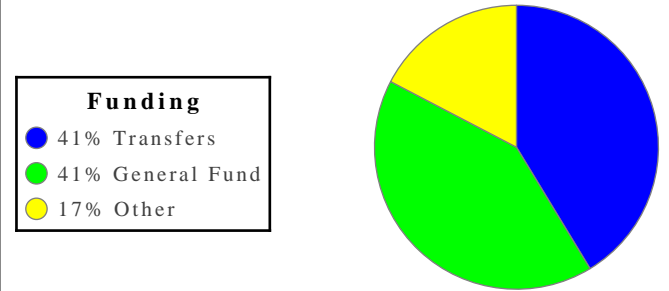
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	200,884	211,492	215,514	216,672	220,845	223,503
REVERSIONS	-620	0	0	0	0	0
NAC PROJECT GRANT	4,691	0	4,691	4,691	4,691	4,691
TRANS FROM COMMISSION ON TOUR	66,755	395,497	74,506	72,076	76,283	74,464
TRANS FROM HISTORIC PRESERVATION	124,200	0	0	0	0	0
TOTAL RESOURCES:	395,910	606,989	294,711	293,439	301,819	302,658
EXPENDITURES:						
PERSONNEL	204,908	205,653	218,684	220,657	223,312	225,103
OUT-OF-STATE TRAVEL	5,293	4,357	5,293	5,293	5,293	5,293
IN-STATE TRAVEL	8,385	10,294	8,385	8,385	8,385	8,385
OPERATING EXPENSES	41,626	45,269	43,134	42,475	43,134	44,663
HISTORIC PRESERVATION GRANT	124,200	0	0	0	0	0
NAC PROJECT GRANT	4,691	0	4,691	4,691	4,691	4,691
INFORMATION SERVICES	5,474	11,460	6,848	4,063	9,558	6,922
ONE-SHOT TOURISM TRANSFER	0	325,000	0	0	0	0
DHRM COST ALLOCATION	1,307	1,499	1,499	1,460	1,499	1,520
PURCHASING ASSESSMENT	26	211	211	158	211	273
STATEWIDE COST ALLOCATION PLAN	0	3,246	5,661	5,661	5,661	5,661
AG COST ALLOCATION PLAN	0	0	305	596	75	147
TOTAL EXPENDITURES:	395,910	606,989	294,711	293,439	301,819	302,658
PERCENT CHANGE:		53.31%	-51.45%	-51.66%	2.41%	3.14%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

DTCA - MUSEUMS AND HISTORY DIVISION - The Division of Museums and History preserves, shares, and promotes the understanding and celebration of Nevada's natural and cultural heritage for the enrichment of all generations.

Division Budget Highlights:

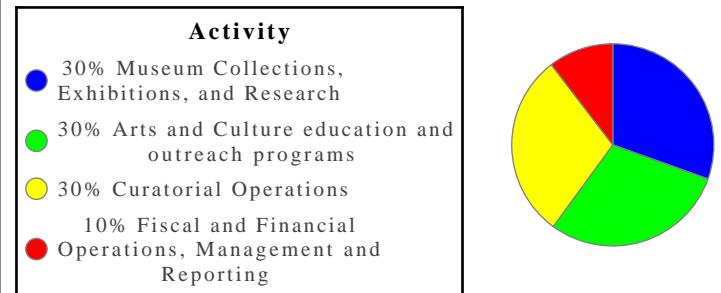
- License Plate Funding** - This budget adds license plate fees to the Museum and History Division, for educational projects and initiatives relating to Nevada history and projects to preserve, promote and protect the state's heritage.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	6,533,609	6,679,197
Total FTE	72.60	72.60

Division Biennium Total by Activity



Activity: Arts and Culture education and outreach programs

On-site and Traveling Trunk programs are provided to schools serving thousands of Nevada school children annually. Formal tours are developed with educators where museum collections and exhibits cover broad subject areas (beyond history). This activity supports lifelong learning, recreation and offers unique experiences for all ages.

Performance Measures

1. Educational Impact

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	44,355	49,529	40,007	40,586	41,790	43,064	44,367

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	816,388	837,913
Other	\$	297,525	300,571
General Fund	\$	816,387	837,913
TOTAL	\$	1,930,300	1,976,397

Goals		FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources		1,930,300	1,976,397

Activity: Curatorial Operations

Curatorial operations support resource protection by providing the proper environmental and level of care for objects and/or archival records insuring that degradation is kept to a minimum. Preservation efforts can be insufficient to maintain the integrity of an artifact requiring the undertaking of conservation or restoration efforts.

Performance Measures

1. Artifacts and Archival Materials Processed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36,890	36,172	143,530	82,098	21,590	21,840	21,460

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	816,388	837,913
Other	\$	297,525	300,571
General Fund	\$	816,387	837,913
TOTAL	\$	1,930,300	1,976,397

Goals		FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources		1,930,300	1,976,397

Activity: Museum Collections, Exhibitions, and Research

Exhibits are vital to museums by describing events, places and people and providing understandings of what, where, and why. Artifacts in exhibits illustrate and explain interpretive messages and are able to provide many points of view. Museum exhibit programs are educational while presenting the state's unique cultural and heritage experiences.

Performance Measures

1. Artifacts and Archival Materials Acquired

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,808	10,605	43,854	56,059	55,962	58,252	60,252

2. Number of Research Inquiries Handled, System-Wide

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,296	5,748	8,887	7,216	9,145	9,390	9,745

3. Percent of Surveyed Visitors Satisfied or Better

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.00%	87.00%	88.90%	89.50%	90.00%	90.00%

4. Out-of-State Visitors

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.34%	45.78%	45.66%	47.71%	47.26%	46.39%

5. Total Populations Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	171,011	181,841	184,736	186,486	195,733	203,642	211,983

6. Nevada State Museum, Las Vegas Annual Attendance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40,301	44,334	46,242	49,267	51,000	52,000	53,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	841,127	863,305
Other	\$	306,541	309,679
General Fund	\$	841,126	863,305
TOTAL	\$	1,988,794	2,036,288

Goals	FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources	1,988,794	2,036,288

Activity: Fiscal and Financial Operations, Management and Reporting

This activity oversees budget development, accounts payable/receivable, facility management, travel, contract development and budget revisions among all museums. Fiscal also coordinates fiscal activities for all museums as well as administers pass-through funds and private museum budgets.

Performance Measures

1. Transaction Processing Timelines

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.17%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	222,108	225,057
Other	\$	240,000	240,000
General Fund	\$	222,108	225,057
TOTAL	\$	684,216	690,114

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		684,216	690,114

TOURISM - MUSEUMS & HISTORY

101-2941

PROGRAM DESCRIPTION

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including: the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum in Las Vegas and the Nevada State Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and interpretation of objects and documents representing Nevada's history and pre-history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	207,927	208,822	209,799	210,344	212,190	212,574
REVERSIONS	-5,537	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	206,850	208,822	214,261	214,600	216,651	217,239
TRANS FROM HISTORIC PRESERVATION	675	4,325	0	0	0	0
TOTAL RESOURCES:	409,915	421,969	424,060	424,944	428,841	429,813
EXPENDITURES:						
PERSONNEL	357,838	351,778	368,336	370,296	372,248	374,208
IN-STATE TRAVEL	6,798	7,196	6,798	6,798	6,798	6,798
OPERATING EXPENSES	31,270	37,300	38,141	37,214	39,010	38,091
SHPO GRANT	675	4,325	0	0	0	0
INFORMATION SERVICES	6,656	10,818	3,851	3,754	3,851	3,754
UTILITIES	378	2,979	378	378	378	378
DHRM COST ALLOCATION	1,743	1,999	1,999	1,947	1,999	2,027
PURCHASING ASSESSMENT	97	441	97	97	97	97
AG COST ALLOCATION PLAN	4,460	5,133	4,460	4,460	4,460	4,460
TOTAL EXPENDITURES:	409,915	421,969	424,060	424,944	428,841	429,813
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TOURISM - MUSEUMS & HISTORY
101-2941

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	196	397	196	981
TRANS FROM COMMISSION ON TOUR	0	0	6,054	6,255	4,476	4,982
TOTAL RESOURCES:	0	0	6,250	6,652	4,672	5,963
EXPENDITURES:						
PERSONNEL	0	0	0	-551	0	-542
OPERATING EXPENSES	0	0	0	-66	0	-72
INFORMATION SERVICES	0	0	48	782	48	981
PURCHASING ASSESSMENT	0	0	344	832	344	1,387
AG COST ALLOCATION PLAN	0	0	5,858	5,655	4,280	4,209
TOTAL EXPENDITURES:	0	0	6,250	6,652	4,672	5,963

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-234	0	-234
TRANS FROM COMMISSION ON TOUR	0	0	0	-233	0	-233
TOTAL RESOURCES:	0	0	0	-467	0	-467
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-467	0	-467
TOTAL EXPENDITURES:	0	0	0	-467	0	-467

TOURISM - MUSEUMS & HISTORY
101-2941

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,115	0	8,669
TOTAL RESOURCES:	0	0	0	10,115	0	8,669
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	10,115	0	8,669
TOTAL EXPENDITURES:	0	0	0	10,115	0	8,669

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,486	0	1,343
TRANS FROM COMMISSION ON TOUR	0	0	0	1,486	0	1,344
TOTAL RESOURCES:	0	0	0	2,972	0	2,687
EXPENDITURES:						
PERSONNEL	0	0	0	2,972	0	2,687
TOTAL EXPENDITURES:	0	0	0	2,972	0	2,687

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request receives funding from the renewal of the 150th anniversary license plate fee. This request relates to BDR 43-232 and is a companion decision unit to E275 in State Parks, budget account 4162.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSE PLATE CHARGE	0	0	0	240,000	0	240,000
TOTAL RESOURCES:	0	0	0	240,000	0	240,000

TOURISM - MUSEUMS & HISTORY
101-2941

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
COMMEMORATIVE LICENSE PLATES	0	0	0	240,000	0	240,000
TOTAL EXPENDITURES:	0	0	0	240,000	0	240,000

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,551	1,556
TRANS FROM COMMISSION ON TOUR	0	0	0	0	1,552	1,556
TOTAL RESOURCES:	0	0	0	0	3,103	3,112
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,103	3,112
TOTAL EXPENDITURES:	0	0	0	0	3,103	3,112

E711 EQUIPMENT REPLACEMENT

This request upgrades computer software for use by the Division Administrator and Administrative Services Officer.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	168	168
TRANS FROM COMMISSION ON TOUR	0	0	0	0	169	169
TOTAL RESOURCES:	0	0	0	0	337	337
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	337	337
TOTAL EXPENDITURES:	0	0	0	0	337	337

TOURISM - MUSEUMS & HISTORY
101-2941

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	207,927	208,822	209,995	222,108	214,105	225,057
REVERSIONS	-5,537	0	0	0	0	0
LICENSE PLATE CHARGE	0	0	0	240,000	0	240,000
TRANS FROM COMMISSION ON TOUR	206,850	208,822	220,315	222,108	222,848	225,057
TRANS FROM HISTORIC PRESERVATION	675	4,325	0	0	0	0
TOTAL RESOURCES:	409,915	421,969	430,310	684,216	436,953	690,114
EXPENDITURES:						
PERSONNEL	357,838	351,778	368,336	372,717	372,248	376,353
IN-STATE TRAVEL	6,798	7,196	6,798	6,798	6,798	6,798
OPERATING EXPENSES	31,270	37,300	38,141	37,148	39,010	38,019
SHPO GRANT	675	4,325	0	0	0	0
COMMEMORATIVE LICENSE PLATES	0	0	0	240,000	0	240,000
INFORMATION SERVICES	6,656	10,818	3,899	4,069	7,339	7,717
UTILITIES	378	2,979	378	378	378	378
DHRM COST ALLOCATION	1,743	1,999	1,999	1,947	1,999	2,027
PURCHASING ASSESSMENT	97	441	441	929	441	1,484
AG COST ALLOCATION PLAN	4,460	5,133	10,318	20,230	8,740	17,338
TOTAL EXPENDITURES:	409,915	421,969	430,310	684,216	436,953	690,114
PERCENT CHANGE:		2.94%	1.98%	62.15%	1.54%	0.86%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada, located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting ancient puebloan sites and artifacts found in the Moapa Valley area and interpreting these collections through exhibits, public programs and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

BASE

This request continues funding for 7.05 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	185,288	191,309	194,157	193,649	200,269	199,853
REVERSIONS	-6,095	0	0	0	0	0
FEDERAL GRANT	3,874	0	0	0	0	0
FEDERAL GRANT-A	0	9,503	0	0	0	0
ADMISSION CHARGE	51,799	55,140	51,799	51,799	51,799	51,799
TRANS FROM COMMISSION ON TOUR	179,193	191,312	194,159	193,648	200,271	199,853
TRANSFER MUSEUM DED TRUST	25,311	42,648	42,783	43,549	44,111	44,831
TOTAL RESOURCES:	439,370	489,912	482,898	482,645	496,450	496,336
EXPENDITURES:						
PERSONNEL	377,346	413,693	426,683	426,683	440,234	440,234
IN-STATE TRAVEL	112	1,938	112	112	112	112
OPERATING EXPENSES	14,982	16,590	14,178	14,002	14,179	14,002
MAINT OF BUILDINGS & GROUNDS	18,565	18,829	21,508	21,508	21,508	21,508
FED IMLS GRANT	0	9,503	0	0	0	0
FEDERAL AMERICAN HERITAGE GRANT	3,874	0	1	0	1	0
INFORMATION SERVICES	7,611	7,535	3,085	3,100	3,085	3,100
UTILITIES	13,730	14,901	13,730	13,730	13,730	13,730
DHRM COST ALLOCATION	3,072	6,458	3,523	3,432	3,523	3,572
PURCHASING ASSESSMENT	78	465	78	78	78	78
TOTAL EXPENDITURES:	439,370	489,912	482,898	482,645	496,450	496,336
TOTAL POSITIONS:	7.05	7.05	7.05	7.05	7.05	7.05

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	209	852	209	1,168
TRANS FROM COMMISSION ON TOUR	0	0	209	852	209	1,167
TOTAL RESOURCES:	0	0	418	1,704	418	2,335
EXPENDITURES:						
PERSONNEL	0	0	0	148	0	120
OPERATING EXPENSES	0	0	0	-135	0	-145
INFORMATION SERVICES	0	0	31	1,270	31	1,621
PURCHASING ASSESSMENT	0	0	387	421	387	739
TOTAL EXPENDITURES:	0	0	418	1,704	418	2,335

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,346	0	2,160
TRANS FROM COMMISSION ON TOUR	0	0	0	2,346	0	2,161
TOTAL RESOURCES:	0	0	0	4,692	0	4,321
EXPENDITURES:						
PERSONNEL	0	0	0	4,692	0	4,321
TOTAL EXPENDITURES:	0	0	0	4,692	0	4,321

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,155	0	4,253	4,831
TRANS FROM COMMISSION ON TOUR	0	0	1,155	0	4,254	4,831
TOTAL RESOURCES:	0	0	2,310	0	8,507	9,662
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,310	0	8,507	9,662
TOTAL EXPENDITURES:	0	0	2,310	0	8,507	9,662

E711 EQUIPMENT REPLACEMENT

This request upgrades computer software for use by museum curators.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	884	883	796	796
TRANS FROM COMMISSION ON TOUR	0	0	883	884	796	796
TOTAL RESOURCES:	0	0	1,767	1,767	1,592	1,592
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,767	1,767	1,592	1,592
TOTAL EXPENDITURES:	0	0	1,767	1,767	1,592	1,592

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	185,288	191,309	196,405	197,730	205,527	208,808
REVERSIONS	-6,095	0	0	0	0	0

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL GRANT	3,874	0	0	0	0	0
FEDERAL GRANT-A	0	9,503	0	0	0	0
ADMISSION CHARGE	51,799	55,140	51,799	51,799	51,799	51,799
TRANS FROM COMMISSION ON TOUR	179,193	191,312	196,406	197,730	205,530	208,808
TRANSFER MUSEUM DED TRUST	25,311	42,648	42,783	43,549	44,111	44,831
TOTAL RESOURCES:	439,370	489,912	487,393	490,808	506,967	514,246
EXPENDITURES:						
PERSONNEL	377,346	413,693	426,683	431,523	440,234	444,675
IN-STATE TRAVEL	112	1,938	112	112	112	112
OPERATING EXPENSES	14,982	16,590	14,178	13,867	14,179	13,857
MAINT OF BUILDINGS & GROUNDS	18,565	18,829	21,508	21,508	21,508	21,508
FED IMLS GRANT	0	9,503	0	0	0	0
FEDERAL AMERICAN HERITAGE GRANT	3,874	0	1	0	1	0
INFORMATION SERVICES	7,611	7,535	7,193	6,137	13,215	15,975
UTILITIES	13,730	14,901	13,730	13,730	13,730	13,730
DHRM COST ALLOCATION	3,072	6,458	3,523	3,432	3,523	3,572
PURCHASING ASSESSMENT	78	465	465	499	465	817
TOTAL EXPENDITURES:	439,370	489,912	487,393	490,808	506,967	514,246
PERCENT CHANGE:		11.50%	-0.51%	0.18%	4.02%	4.78%
TOTAL POSITIONS:	7.05	7.05	7.05	7.05	7.05	7.05

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY

101-2870

PROGRAM DESCRIPTION

The Nevada Historical Society collects and preserves Nevada's historically significant manuscripts, photographs, books, maps, newspapers and other artifacts, making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult and family programs. Statutory Authority: NRS 381.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	282,852	295,025	304,154	303,859	310,004	309,778
REVERSIONS	-35,156	0	0	0	0	0
ADMISSION CHARGE	7,156	5,716	7,156	7,156	7,156	7,156
TRANS FROM COMMISSION ON TOUR	247,695	318,397	304,156	303,860	310,005	309,779
TOTAL RESOURCES:	502,547	619,138	615,466	614,875	627,165	626,713
EXPENDITURES:						
PERSONNEL	433,074	525,728	550,823	550,823	562,522	562,522
IN-STATE TRAVEL	134	2,258	134	134	134	134
OPERATING EXPENSES	36,192	32,702	33,661	33,661	33,661	33,661
CONSERVATION/ACQUISITION	1,070	1,237	1,070	1,070	1,070	1,070
LSTA CATALOGING GRANT	0	46	0	0	0	0
INFORMATION SERVICES	7,113	3,307	4,302	4,301	4,302	4,301
ONE SHOT EQUIPMENT	0	23,373	0	0	0	0
UTILITIES	21,310	26,058	21,310	21,310	21,310	21,310
DHRM COST ALLOCATION	3,486	3,998	3,998	3,408	3,998	3,547
PURCHASING ASSESSMENT	168	431	168	168	168	168
TOTAL EXPENDITURES:	502,547	619,138	615,466	614,875	627,165	626,713
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	283	146	545
TRANS FROM COMMISSION ON TOUR	0	0	146	282	146	545
TOTAL RESOURCES:	0	0	292	565	292	1,090
EXPENDITURES:						
PERSONNEL	0	0	0	-571	0	-587
OPERATING EXPENSES	0	0	0	-138	0	-148
INFORMATION SERVICES	0	0	29	1,135	29	1,484
PURCHASING ASSESSMENT	0	0	263	139	263	341
TOTAL EXPENDITURES:	0	0	292	565	292	1,090

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,509	0	2,287
TRANS FROM COMMISSION ON TOUR	0	0	0	2,510	0	2,287
TOTAL RESOURCES:	0	0	0	5,019	0	4,574
EXPENDITURES:						
PERSONNEL	0	0	0	5,019	0	4,574
TOTAL EXPENDITURES:	0	0	0	5,019	0	4,574

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,831	4,831	3,680	3,680
TRANS FROM COMMISSION ON TOUR	0	0	4,831	4,831	3,680	3,680
TOTAL RESOURCES:	0	0	9,662	9,662	7,360	7,360
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,662	9,662	7,360	7,360
TOTAL EXPENDITURES:	0	0	9,662	9,662	7,360	7,360

E711 EQUIPMENT REPLACEMENT

This request upgrades computer software for use by the museum curator.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	88	88
TRANS FROM COMMISSION ON TOUR	0	0	0	0	87	87
TOTAL RESOURCES:	0	0	0	0	175	175
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	175	175
TOTAL EXPENDITURES:	0	0	0	0	175	175

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	282,852	295,025	309,131	311,482	313,918	316,378
REVERSIONS	-35,156	0	0	0	0	0
ADMISSION CHARGE	7,156	5,716	7,156	7,156	7,156	7,156

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	247,695	318,397	309,133	311,483	313,918	316,378
TOTAL RESOURCES:	502,547	619,138	625,420	630,121	634,992	639,912
EXPENDITURES:						
PERSONNEL	433,074	525,728	550,823	555,271	562,522	566,509
IN-STATE TRAVEL	134	2,258	134	134	134	134
OPERATING EXPENSES	36,192	32,702	33,661	33,523	33,661	33,513
CONSERVATION/ACQUISITION	1,070	1,237	1,070	1,070	1,070	1,070
LSTA CATALOGING GRANT	0	46	0	0	0	0
INFORMATION SERVICES	7,113	3,307	13,993	15,098	11,866	13,320
ONE SHOT EQUIPMENT	0	23,373	0	0	0	0
UTILITIES	21,310	26,058	21,310	21,310	21,310	21,310
DHRM COST ALLOCATION	3,486	3,998	3,998	3,408	3,998	3,547
PURCHASING ASSESSMENT	168	431	431	307	431	509
TOTAL EXPENDITURES:	502,547	619,138	625,420	630,121	634,992	639,912
PERCENT CHANGE:		23.20%	1.01%	1.77%	1.53%	1.55%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

101-2940

PROGRAM DESCRIPTION

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building, listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance for Nevada's non-state museums' public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1 are all on exhibit. Statutory Authority: NRS 381.

BASE

This request continues funding for 19.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	735,754	735,784	733,803	730,672	742,389	739,455
REVERSIONS	-28,883	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	365	0	0	0	0	0
FED IMLS GRANT	6,537	0	0	0	0	0
ADMISSION CHARGE	151,342	133,370	151,342	151,342	151,342	151,342
SCHOOL DISTRICT REIMBURSEMENTS	4,000	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	706,871	861,785	733,803	730,672	742,389	739,456
TRANSFER MUSEUM DED TRUST	74,343	93,741	101,697	102,926	105,220	106,442
TOTAL RESOURCES:	1,650,329	1,824,680	1,720,645	1,715,612	1,741,340	1,736,695
EXPENDITURES:						
PERSONNEL	1,415,117	1,476,156	1,509,215	1,504,471	1,529,910	1,525,166
IN-STATE TRAVEL	1,285	2,240	1,285	1,285	1,285	1,285
OPERATING EXPENSES	62,057	62,057	59,525	59,489	59,525	59,489
MAINT OF BUILDINGS & GROUNDS	35,102	31,630	35,681	35,681	35,681	35,681
EXHIBIT PROGRAM	9,182	9,581	8,473	8,473	8,473	8,473
FED IMILS GRANT	6,537	0	0	0	0	0
CCSD INTERLOCAL	4,365	0	0	0	0	0
INFORMATION SERVICES	20,437	9,250	8,970	8,970	8,970	8,970
IH CURATORIAL CTR EXPANSION	0	126,000	0	0	0	0
UTILITIES	87,348	97,032	87,348	87,348	87,348	87,348
DHRM COST ALLOCATION	8,511	9,760	9,760	9,507	9,760	9,895
PURCHASING ASSESSMENT	388	974	388	388	388	388
TOTAL EXPENDITURES:	1,650,329	1,824,680	1,720,645	1,715,612	1,741,340	1,736,695
TOTAL POSITIONS:	19.53	19.53	19.53	19.53	19.53	19.53

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	336	874	336	1,608
TRANS FROM COMMISSION ON TOUR	0	0	336	874	336	1,607
TOTAL RESOURCES:	0	0	672	1,748	672	3,215
EXPENDITURES:						
PERSONNEL	0	0	0	-1,403	0	-1,386
OPERATING EXPENSES	0	0	0	-580	0	-609
INFORMATION SERVICES	0	0	86	3,363	86	4,334
PURCHASING ASSESSMENT	0	0	586	368	586	876
TOTAL EXPENDITURES:	0	0	672	1,748	672	3,215

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,340	0	6,700
TRANS FROM COMMISSION ON TOUR	0	0	0	7,340	0	6,700
TOTAL RESOURCES:	0	0	0	14,680	0	13,400
EXPENDITURES:						
PERSONNEL	0	0	0	14,680	0	13,400
TOTAL EXPENDITURES:	0	0	0	14,680	0	13,400

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,257	0	9,164	9,164
TRANS FROM COMMISSION ON TOUR	0	0	4,258	0	9,164	9,164
TOTAL RESOURCES:	0	0	8,515	0	18,328	18,328
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,515	0	18,328	18,328
TOTAL EXPENDITURES:	0	0	8,515	0	18,328	18,328

E711 EQUIPMENT REPLACEMENT

This request upgrades computer software for use by the museum curator.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	88	88	175	175
TRANS FROM COMMISSION ON TOUR	0	0	87	87	175	175
TOTAL RESOURCES:	0	0	175	175	350	350
EXPENDITURES:						
INFORMATION SERVICES	0	0	175	175	350	350
TOTAL EXPENDITURES:	0	0	175	175	350	350

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	735,754	735,784	738,484	738,974	752,064	757,102
REVERSIONS	-28,883	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	365	0	0	0	0	0

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED IMLS GRANT	6,537	0	0	0	0	0
ADMISSION CHARGE	151,342	133,370	151,342	151,342	151,342	151,342
SCHOOL DISTRICT REIMBURSEMENTS	4,000	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	706,871	861,785	738,484	738,973	752,064	757,102
TRANSFER MUSEUM DED TRUST	74,343	93,741	101,697	102,926	105,220	106,442
TOTAL RESOURCES:	1,650,329	1,824,680	1,730,007	1,732,215	1,760,690	1,771,988
EXPENDITURES:						
PERSONNEL	1,415,117	1,476,156	1,509,215	1,517,748	1,529,910	1,537,180
IN-STATE TRAVEL	1,285	2,240	1,285	1,285	1,285	1,285
OPERATING EXPENSES	62,057	62,057	59,525	58,909	59,525	58,880
MAINT OF BUILDINGS & GROUNDS	35,102	31,630	35,681	35,681	35,681	35,681
EXHIBIT PROGRAM	9,182	9,581	8,473	8,473	8,473	8,473
FED IMILS GRANT	6,537	0	0	0	0	0
CCSD INTERLOCAL	4,365	0	0	0	0	0
INFORMATION SERVICES	20,437	9,250	17,746	12,508	27,734	31,982
IH CURATORIAL CTR EXPANSION	0	126,000	0	0	0	0
UTILITIES	87,348	97,032	87,348	87,348	87,348	87,348
DHRM COST ALLOCATION	8,511	9,760	9,760	9,507	9,760	9,895
PURCHASING ASSESSMENT	388	974	974	756	974	1,264
TOTAL EXPENDITURES:	1,650,329	1,824,680	1,730,007	1,732,215	1,760,690	1,771,988
PERCENT CHANGE:		10.56%	-5.19%	-5.07%	1.77%	2.30%
TOTAL POSITIONS:	19.53	19.53	19.53	19.53	19.53	19.53

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV

101-2943

PROGRAM DESCRIPTION

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history and natural history collections of interest to residents and tourists; public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops and events. Statutory Authority: NRS 381.

BASE

This request continues funding for 19.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	711,618	727,458	737,203	732,193	750,535	744,665
REVERSIONS	-55,939	0	0	0	0	0
ADMISSION CHARGE	53,172	53,172	53,172	53,172	53,172	53,172
TRANS FROM COMMISSION ON TOUR	655,678	750,832	737,204	732,193	750,535	744,665
TRANSFER MUSEUM DED TRUST	16,891	78,997	78,231	79,588	80,697	82,071
TRANSFER FROM ARTS COUNCIL	1,200	0	0	0	0	0
TOTAL RESOURCES:	1,382,620	1,610,459	1,605,810	1,597,146	1,634,939	1,624,573
EXPENDITURES:						
PERSONNEL SERVICES	1,074,207	1,252,967	1,303,065	1,303,065	1,332,194	1,332,194
OPERATING	34,881	40,489	34,293	34,288	34,293	34,288
EQUIPMENT	1,835	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	119,222	116,149	119,733	111,240	119,733	109,150
EXHIBITS	19,609	20,417	20,417	20,417	20,417	20,417
NAC GRANT	1,200	0	0	0	0	0
INFORMATION SERVICES	15,561	12,662	10,948	11,035	10,948	11,035
ONE SHOT EQUIPMENT	0	23,373	0	0	0	0
UTILITIES	107,144	134,036	107,144	107,144	107,144	107,144
DHRM COST ALLOCATION	8,501	9,750	9,750	9,497	9,750	9,885
PURCHASING ASSESSMENT	460	616	460	460	460	460
TOTAL EXPENDITURES:	1,382,620	1,610,459	1,605,810	1,597,146	1,634,939	1,624,573
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115	1,574	115	2,190
TRANS FROM COMMISSION ON TOUR	0	0	114	1,575	114	2,189
TOTAL RESOURCES:	0	0	229	3,149	229	4,379
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-39	0	-65
OPERATING	0	0	0	-579	0	-608
INFORMATION SERVICES	0	0	73	3,229	73	4,200
PURCHASING ASSESSMENT	0	0	156	538	156	852
TOTAL EXPENDITURES:	0	0	229	3,149	229	4,379

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,763	0	6,210
TRANS FROM COMMISSION ON TOUR	0	0	0	6,763	0	6,209
TOTAL RESOURCES:	0	0	0	13,526	0	12,419
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,526	0	12,419
TOTAL EXPENDITURES:	0	0	0	13,526	0	12,419

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,741	9,164	9,664	9,664
TRANS FROM COMMISSION ON TOUR	0	0	9,742	9,164	9,665	9,665
TOTAL RESOURCES:	0	0	19,483	18,328	19,329	19,329
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,483	18,328	19,329	19,329
TOTAL EXPENDITURES:	0	0	19,483	18,328	19,329	19,329

E711 EQUIPMENT REPLACEMENT

This request upgrades computer software for use by the museum curators.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	796	796	796	796
TRANS FROM COMMISSION ON TOUR	0	0	796	796	796	796
TOTAL RESOURCES:	0	0	1,592	1,592	1,592	1,592
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,592	1,592	1,592	1,592
TOTAL EXPENDITURES:	0	0	1,592	1,592	1,592	1,592

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	711,618	727,458	747,855	750,490	761,110	763,525
REVERSIONS	-55,939	0	0	0	0	0
ADMISSION CHARGE	53,172	53,172	53,172	53,172	53,172	53,172

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	655,678	750,832	747,856	750,491	761,110	763,524
TRANSFER MUSEUM DED TRUST	16,891	78,997	78,231	79,588	80,697	82,071
TRANSFER FROM ARTS COUNCIL	1,200	0	0	0	0	0
TOTAL RESOURCES:	1,382,620	1,610,459	1,627,114	1,633,741	1,656,089	1,662,292
EXPENDITURES:						
PERSONNEL SERVICES	1,074,207	1,252,967	1,303,065	1,316,552	1,332,194	1,344,548
OPERATING	34,881	40,489	34,293	33,709	34,293	33,680
EQUIPMENT	1,835	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	119,222	116,149	119,733	111,240	119,733	109,150
EXHIBITS	19,609	20,417	20,417	20,417	20,417	20,417
NAC GRANT	1,200	0	0	0	0	0
INFORMATION SERVICES	15,561	12,662	32,096	34,184	31,942	36,156
ONE SHOT EQUIPMENT	0	23,373	0	0	0	0
UTILITIES	107,144	134,036	107,144	107,144	107,144	107,144
DHRM COST ALLOCATION	8,501	9,750	9,750	9,497	9,750	9,885
PURCHASING ASSESSMENT	460	616	616	998	616	1,312
TOTAL EXPENDITURES:	1,382,620	1,610,459	1,627,114	1,633,741	1,656,089	1,662,292
PERCENT CHANGE:		16.48%	1.03%	1.45%	1.78%	1.75%
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS

101-4216

PROGRAM DESCRIPTION

This budget account funds the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

BASE

This request continues funding for 15.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,032	500,563	478,048	468,456	488,455	479,009
REVERSIONS	-126,711	0	0	0	0	0
ADMISSION CHARGE	91,859	73,049	91,859	91,859	91,859	91,859
RIDE CHARGE	262,563	202,853	262,563	262,563	262,563	262,563
TRANS FROM COMMISSION ON TOUR	424,791	969,564	478,104	468,455	488,512	479,009
TRANSFER MUSEUM DED TRUST	52,207	54,042	56,879	57,636	58,813	59,586
TRANS FROM TRANSPORTATION	2,489	153,761	0	0	0	0
TOTAL RESOURCES:	1,201,230	1,953,832	1,367,453	1,348,969	1,390,202	1,372,026
EXPENDITURES:						
PERSONNEL	928,217	1,054,855	1,062,395	1,062,395	1,085,144	1,085,144
IN-STATE TRAVEL	0	4,060	0	0	0	0
OPERATING	14,609	14,618	16,211	16,211	16,211	16,211
NDOT FEDERAL GRANT	0	112,000	0	0	0	0
NDOT GATEWAY PROJECT	2,489	52,961	0	0	0	0
EAST ELY RR MUSEUM	18,170	19,166	18,629	19,399	18,629	19,399
NV STATE RAILROAD MUSEUM CC	75,148	76,800	80,950	80,950	80,950	80,950
INFORMATION SERVICES	7,497	4,890	4,916	4,968	4,916	4,968
NSRMBC EXPANSION	0	469,000	0	0	0	0
BOULDER CITY RR OPERATING	93,124	82,143	93,838	92,228	93,838	92,228
BOULDER CITY LOCOMOTIVE MAINT.	53,677	53,680	81,223	63,728	81,223	63,728
DHRM COST ALLOCATION	6,759	7,751	7,751	7,550	7,751	7,858
PURCHASING ASSESSMENT	1,540	1,908	1,540	1,540	1,540	1,540
TOTAL EXPENDITURES:	1,201,230	1,953,832	1,367,453	1,348,969	1,390,202	1,372,026
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	214	740	214	1,301
TRANS FROM COMMISSION ON TOUR	0	0	214	741	214	1,302
TOTAL RESOURCES:	0	0	428	1,481	428	2,603
EXPENDITURES:						
PERSONNEL	0	0	0	-243	0	-262
OPERATING	0	0	0	-640	0	-663
EAST ELY RR MUSEUM	0	0	0	26	0	26
NV STATE RAILROAD MUSEUM CC	0	0	0	78	0	78
INFORMATION SERVICES	0	0	60	2,580	60	3,352
BOULDER CITY RR OPERATING	0	0	0	26	0	26
PURCHASING ASSESSMENT	0	0	368	-346	368	46
TOTAL EXPENDITURES:	0	0	428	1,481	428	2,603

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,452	0	4,999
TRANS FROM COMMISSION ON TOUR	0	0	0	5,451	0	4,999
TOTAL RESOURCES:	0	0	0	10,903	0	9,998
EXPENDITURES:						
PERSONNEL	0	0	0	10,903	0	9,998
TOTAL EXPENDITURES:	0	0	0	10,903	0	9,998

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,310	577	6,854	8,009
TRANS FROM COMMISSION ON TOUR	0	0	2,310	578	6,854	8,009
TOTAL RESOURCES:	0	0	4,620	1,155	13,708	16,018
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,620	1,155	13,708	16,018
TOTAL EXPENDITURES:	0	0	4,620	1,155	13,708	16,018

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,032	500,563	480,572	475,225	495,523	493,318
REVERSIONS	-126,711	0	0	0	0	0
ADMISSION CHARGE	91,859	73,049	91,859	91,859	91,859	91,859
RIDE CHARGE	262,563	202,853	262,563	262,563	262,563	262,563
TRANS FROM COMMISSION ON TOUR	424,791	969,564	480,628	475,225	495,580	493,319
TRANSFER MUSEUM DED TRUST	52,207	54,042	56,879	57,636	58,813	59,586
TRANS FROM TRANSPORTATION	2,489	153,761	0	0	0	0
TOTAL RESOURCES:	1,201,230	1,953,832	1,372,501	1,362,508	1,404,338	1,400,645
EXPENDITURES:						
PERSONNEL	928,217	1,054,855	1,062,395	1,073,055	1,085,144	1,094,880
IN-STATE TRAVEL	0	4,060	0	0	0	0
OPERATING	14,609	14,618	16,211	15,571	16,211	15,548
NDOT FEDERAL GRANT	0	112,000	0	0	0	0
NDOT GATEWAY PROJECT	2,489	52,961	0	0	0	0
EAST ELY RR MUSEUM	18,170	19,166	18,629	19,425	18,629	19,425
NV STATE RAILROAD MUSEUM CC	75,148	76,800	80,950	81,028	80,950	81,028
INFORMATION SERVICES	7,497	4,890	9,596	8,703	18,684	24,338

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

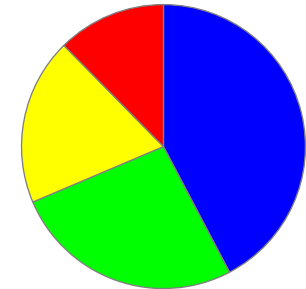
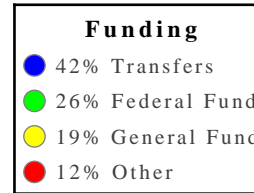
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NSRMBC EXPANSION	0	469,000	0	0	0	0
BOULDER CITY RR OPERATING	93,124	82,143	93,838	92,254	93,838	92,254
BOULDER CITY LOCOMOTIVE MAINT.	53,677	53,680	81,223	63,728	81,223	63,728
DHRM COST ALLOCATION	6,759	7,751	7,751	7,550	7,751	7,858
PURCHASING ASSESSMENT	1,540	1,908	1,908	1,194	1,908	1,586
TOTAL EXPENDITURES:	1,201,230	1,953,832	1,372,501	1,362,508	1,404,338	1,400,645
PERCENT CHANGE:		62.65%	-29.75%	-30.26%	2.32%	2.80%
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

DTCA - NEVADA ARTS COUNCIL - The Nevada Arts Council (NAC) was established by state law in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) the design and management of outreach programs and initiatives open to residents in all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) providing professional development opportunities, such as workshops, webinars and conferences; and (4) maintaining active partnerships with communities and tribal agencies, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses.

Division Budget Highlights:

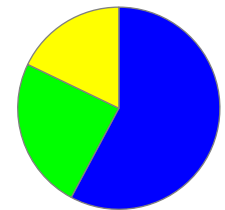
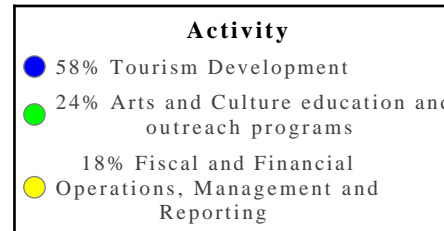
1. **Nevada Arts Council** - The Governor's Executive Budget contains no significant changes for the council.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	2,547,985	2,538,472
Total FTE	13.00	13.00

Division Biennium Total by Activity



Activity: Arts and Culture education and outreach programs

NAC outreach programs, such as traveling exhibits, residencies, workshops and youth initiatives, are designed to serve both urban and rural communities to enhance local cultural development, citizen arts engagement and lifelong learning in the arts.

Performance Measures

1. Nevada Communities and Reservations Served Through Outreach and Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36	43	38	37	40	40	40

2. Participants in Nevada Arts Council Outreach Programs and Activities

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	41,683	61,926	54,737	52,794	50,000	50,000	50,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	160,561	162,154
Other	\$	158,912	149,633
General Fund	\$	168,003	170,507
Federal Fund	\$	134,720	132,940
TOTAL	\$	622,196	615,235

Goals		FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources		622,196	615,235

Activity: Tourism Development

NAC programs enhance the quality of life and place for Nevada communities and elevate Nevada's profile as a cultural tourism destination. NAC provides distinctive experiences for national and international visitors, such as festivals, visual and performing arts events, and culinary and folk/traditional activities.

Performance Measures

1. Total Amount of Cash/In-Kind Match of Nevada Arts Council Grants Award

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	43,939,000	42,473,487	54,687,059	38,907,803	50,000,000	50,000,000	50,000,000

2. Nevada Arts Council Grant Recipient's Total Budgets

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	39,554,652	37,358,394	41,982,812	33,483,504	35,000,000	35,000,000	35,000,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	802,805	810,770
Other	\$	113,806	108,544
General Fund	\$	216,004	219,224
Federal Fund	\$	336,800	332,350
TOTAL	\$	1,469,416	1,470,888

Goals	FY 2018	FY 2019
Maintain our historic leadership role in tourism & gaming	1,469,416	1,470,888

Activity: Fiscal and Financial Operations, Management and Reporting

NAC invests federal and state dollars in Nevada's rural towns and urban neighborhoods through the distribution of grants for programs and education in the arts to arts organizations, artists, educators, public institutions, tribal agencies, schools, and social services and healthcare nonprofits.

Performance Measures

1. Amount of Grant Funding Requested by Constituents

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,344,448	1,542,256	1,457,256	1,528,024	1,500,000	1,500,000	1,500,000

2. Amount Awarded to Grantees

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	783,493	827,528	1,070,309	1,199,270	800,000	800,000

3. Number of Grant Applications Received

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	462	542	454	475	475	475

4. Number of Grants Awarded

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	298	260	318	300	300	300

5. Pre K-12 Served by all NAC Programs, Activities and Grants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	507,718	446,483	387,555	564,663	450,000	450,000	450,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	107,041	108,103
Other	\$	51,251	47,404
General Fund	\$	96,002	97,433
Federal Fund	\$	202,080	199,410
TOTAL	\$	456,373	452,349

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		456,373	452,349

TOURISM - NEVADA ARTS COUNCIL

101-2979

PROGRAM DESCRIPTION

The Nevada Arts Council (NAC) is the sole and official agency of the state to receive and distribute funds from the National Endowment for the Arts. The NAC was established in 1967 to "enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike." NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada; (2) the design and management of outreach programs and initiatives available to all geographic regions of the state; (3) providing professional development opportunities; and (4) maintaining active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, and nonprofit and profit businesses. A professional staff manages the agency's six program areas designed to advance the agency's mission and serve a diverse client base - Grants, Arts Learning, Community Arts Development, Public Information and Arts Initiatives, Folklife, and Artist Services. Statutory Authority: NRS 233C.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	572,112	578,753	579,425	547,812	583,626	553,106
REVERSIONS	-10,158	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,498	108,789	108,789	110,289	25,414	120,378
BALANCE FORWARD TO NEW YEAR	-108,788	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FED NEA GRANT	673,600	705,100	673,600	673,600	673,600	664,700
FED BASIC ARTS GRANT-FDR	10,000	0	0	0	0	0
REGISTRATION FEES	3,900	8,322	8,322	8,322	8,322	8,322
LICENSE PLATE CHARGE	54,063	55,132	55,132	51,658	55,132	50,495
PUBLICATION SALES	0	53	0	0	0	0
GIFTS AND DONATIONS	1,750	3,700	3,700	3,700	3,700	3,700
NEVADA HUMANITIES GRANT	3,900	4,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	908,145	1,224,753	954,520	938,307	958,721	947,064
TOTAL RESOURCES:	2,346,022	2,838,602	2,533,488	2,483,688	2,458,515	2,497,765
EXPENDITURES:						
PERSONNEL	804,997	867,068	900,656	900,656	911,453	911,453
IN-STATE TRAVEL	986	986	986	986	986	986
OPERATING EXPENSES	86,159	90,018	93,858	72,900	93,858	73,009
NEA - ADMINISTRATION	88,583	93,070	88,583	87,683	88,583	87,683
FDR IMPLEMENTATION	9,999	0	0	0	0	0
ARTS LEARNING PROGRAM	46,555	50,558	46,555	46,339	46,555	46,339
INFORMATION SERVICES	20,625	16,469	7,249	6,483	7,249	6,483
ARTS GRANT AWARDS	983,015	992,015	983,015	983,015	983,015	983,015

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
GRANTS PROGRAM	34,506	35,921	34,506	34,506	34,506	34,506
COMMUNITY ARTS DEVELOPMENT PRG	33,465	57,454	33,465	25,812	33,465	25,812
ARTIST SERVICES PROGRAM	71,316	99,291	95,678	71,316	95,678	71,316
PUBLIC INFORMATION/ARTS INITIATIVES	29,457	28,898	62,029	20,790	36,360	20,790
FOLKLIFE PROGRAM	35,626	39,280	31,726	31,726	31,726	31,726
RURAL OUTREACH PROGRAMS	25,000	25,000	25,000	25,000	25,000	25,000
TOURISM PROGRAM FUNDING - ONE SHOT	0	267,254	0	0	0	0
LICENSE PLATE INITIATIVE	48,800	55,132	98,800	48,800	48,800	48,800
DHRM COST ALLOCATION	4,358	4,998	4,998	6,328	4,998	6,587
RESERVE - LET	0	50,562	10,855	57,793	0	59,010
RESERVE	0	59,727	14,559	62,585	15,313	64,280
PURCHASING ASSESSMENT	874	1,154	874	874	874	874
AG COST ALLOCATION PLAN	96	3,747	96	96	96	96
RESERVE FOR REVERSION TO GENERAL FUND	21,605	0	0	0	0	0
TOTAL EXPENDITURES:	2,346,022	2,838,602	2,533,488	2,483,688	2,458,515	2,497,765
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	171	26,331	171	26,692
TRANS FROM COMMISSION ON TOUR	0	0	3,767	29,882	2,023	28,528
TOTAL RESOURCES:	0	0	3,938	56,213	2,194	55,220
EXPENDITURES:						
PERSONNEL	0	0	0	-1,066	0	-1,049
OPERATING EXPENSES	0	0	0	-185	0	-202
INFORMATION SERVICES	0	0	61	53,944	61	54,490
PURCHASING ASSESSMENT	0	0	280	-31	280	145
AG COST ALLOCATION PLAN	0	0	3,597	3,551	1,853	1,836

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,938	56,213	2,194	55,220

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58	0	-58
TRANS FROM COMMISSION ON TOUR	0	0	0	-59	0	-59
TOTAL RESOURCES:	0	0	0	-117	0	-117
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-117	0	-117

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,647	0	1,932
TOTAL RESOURCES:	0	0	0	3,647	0	1,932
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	3,647	0	1,932
TOTAL EXPENDITURES:	0	0	0	3,647	0	1,932

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,982	0	3,615
TRANS FROM COMMISSION ON TOUR	0	0	0	3,982	0	3,616
TOTAL RESOURCES:	0	0	0	7,964	0	7,231
EXPENDITURES:						
PERSONNEL	0	0	0	7,964	0	7,231
TOTAL EXPENDITURES:	0	0	0	7,964	0	7,231

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request adds two Cultural Resource Specialist positions for the Traveling Exhibition program and to assist with grants management.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,314
TOTAL RESOURCES:	0	0	0	0	0	-27,314
EXPENDITURES:						
PERSONNEL	0	0	0	118,829	0	121,557
OPERATING EXPENSES	0	0	0	-1,107	0	-1,110
NEA - ADMINISTRATION	0	0	0	-14	0	-14
ARTS LEARNING PROGRAM	0	0	0	-16,310	0	-16,310
INFORMATION SERVICES	0	0	0	581	0	680
GRANTS PROGRAM	0	0	0	-20,800	0	-20,800
COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	-10,400	0	-10,400
ARTIST SERVICES PROGRAM	0	0	0	-42,340	0	-42,340
RURAL OUTREACH PROGRAMS	0	0	0	-1,125	0	-1,125
RESERVE - LET	0	0	0	-27,314	0	-57,452
TOTAL EXPENDITURES:	0	0	0	0	0	-27,314
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E126 SUSTAINABLE AND GROWING ECONOMY

This request replaces General Fund appropriations with Tourism funding for Arts Tourism Campaign.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100,000	0	-100,000
TRANS FROM COMMISSION ON TOUR	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
ARTS TOURISM CAMPAIGN	0	0	0	100,000	0	100,000
ARTS GRANT AWARDS	0	0	0	-100,000	0	-100,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds equipment replacement; computers and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	743	1,093	4,325	4,675
TRANS FROM COMMISSION ON TOUR	0	0	742	1,092	4,325	4,675
TOTAL RESOURCES:	0	0	1,485	2,185	8,650	9,350
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,485	2,185	8,650	9,350
TOTAL EXPENDITURES:	0	0	1,485	2,185	8,650	9,350

E900 FROM ARTS COUNCIL TO TOURISM

This request transfers operating costs for the Las Vegas Office from the Nevada Arts Council, budget account 2979 to the Division of Tourism, budget account 1522.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,231	-2,798	-13,231	-2,798
TRANS FROM COMMISSION ON TOUR	0	0	-13,230	-2,797	-13,230	-2,797

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-26,461	-5,595	-26,461	-5,595
EXPENDITURES:						
OPERATING EXPENSES	0	0	-26,461	-5,595	-26,461	-5,595
TOTAL EXPENDITURES:	0	0	-26,461	-5,595	-26,461	-5,595

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-106,491	0	-106,491	0
TOTAL RESOURCES:	0	0	-106,491	0	-106,491	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	572,112	578,753	460,617	480,009	468,400	487,164
REVERSIONS	-10,158	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,498	108,789	108,789	110,289	25,414	93,064
BALANCE FORWARD TO NEW YEAR	-108,788	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FED NEA GRANT	673,600	705,100	673,600	673,600	673,600	664,700
FED BASIC ARTS GRANT-FDR	10,000	0	0	0	0	0
REGISTRATION FEES	3,900	8,322	8,322	8,322	8,322	8,322
LICENSE PLATE CHARGE	54,063	55,132	55,132	51,658	55,132	50,495
PUBLICATION SALES	0	53	0	0	0	0
GIFTS AND DONATIONS	1,750	3,700	3,700	3,700	3,700	3,700
NEVADA HUMANITIES GRANT	3,900	4,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	908,145	1,224,753	945,799	1,070,407	951,839	1,081,027
TOTAL RESOURCES:	2,346,022	2,838,602	2,405,959	2,547,985	2,336,407	2,538,472

TOURISM - NEVADA ARTS COUNCIL
101-2979

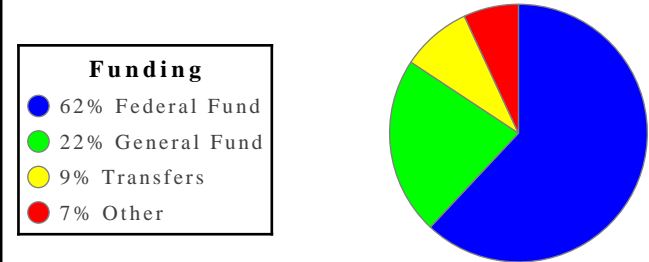
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	804,997	867,068	900,656	1,026,383	911,453	1,039,192
IN-STATE TRAVEL	986	986	986	986	986	986
OPERATING EXPENSES	86,159	90,018	67,397	66,013	67,397	66,102
NEA - ADMINISTRATION	88,583	93,070	88,583	87,669	88,583	87,669
FDR IMPLEMENTATION	9,999	0	0	0	0	0
ARTS LEARNING PROGRAM	46,555	50,558	46,555	30,029	46,555	30,029
ARTS TOURISM CAMPAIGN	0	0	0	100,000	0	100,000
INFORMATION SERVICES	20,625	16,469	8,795	63,076	15,960	70,886
ARTS GRANT AWARDS	983,015	992,015	876,524	883,015	876,524	883,015
GRANTS PROGRAM	34,506	35,921	34,506	13,706	34,506	13,706
COMMUNITY ARTS DEVELOPMENT PRG	33,465	57,454	33,465	15,412	33,465	15,412
ARTIST SERVICES PROGRAM	71,316	99,291	95,678	28,976	95,678	28,976
PUBLIC INFORMATION/ARTS INITIATIVES	29,457	28,898	62,029	20,790	36,360	20,790
FOLKLIFE PROGRAM	35,626	39,280	31,726	31,726	31,726	31,726
RURAL OUTREACH PROGRAMS	25,000	25,000	25,000	23,875	25,000	23,875
TOURISM PROGRAM FUNDING - ONE SHOT	0	267,254	0	0	0	0
LICENSE PLATE INITIATIVE	48,800	55,132	98,800	48,800	48,800	48,800
DHRM COST ALLOCATION	4,358	4,998	4,998	6,328	4,998	6,587
RESERVE - LET	0	50,562	10,855	30,479	0	1,558
RESERVE	0	59,727	14,559	62,585	15,313	64,280
PURCHASING ASSESSMENT	874	1,154	1,154	843	1,154	1,019
AG COST ALLOCATION PLAN	96	3,747	3,693	7,294	1,949	3,864
RESERVE FOR REVERSION TO GENERAL FUND	21,605	0	0	0	0	0
TOTAL EXPENDITURES:	2,346,022	2,838,602	2,405,959	2,547,985	2,336,407	2,538,472
PERCENT CHANGE:		21.00%	-15.24%	-10.24%	-2.89%	-0.37%
TOTAL POSITIONS:	11.00	11.00	11.00	13.00	11.00	13.00

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

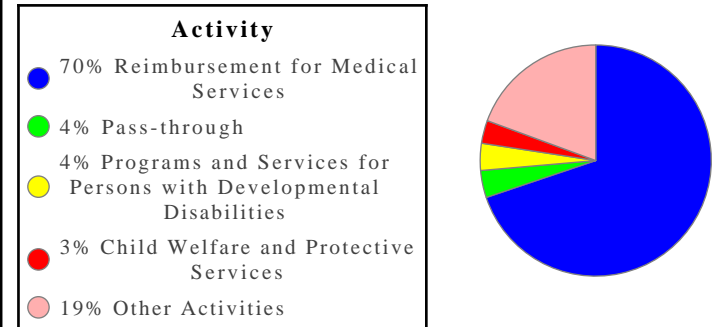
- 1. Medicaid Maximization** - With the Medicaid expansion, roughly 677,000 beneficiaries will receive health care services payable by Medicaid in the upcoming biennium. General Fund savings will increase as Medicaid expands as a pay source for physical and behavioral health services.
- 2. Efficient and Effective State Government** - Welfare and Supportive Services case management and business processing changes continue to improve application timeliness and quality while minimizing costs. In addition, the budget supports program innovation through improved service payment and delivery models.
- 3. Serving Clients in the Community** - The budget implements key initiatives to better serve clients in a community setting. These initiatives include rate increases for adult day health care and assisted living and supported living arrangements for certain developmental services clients. Waiver waitlist reductions are also requested.

Department Biennium Total by Funding Source



Department	2018	2019
Total \$	5,446,456,304	5,680,798,751
Total FTE	5,902.79	5,915.30

Department Biennium Total by Activity

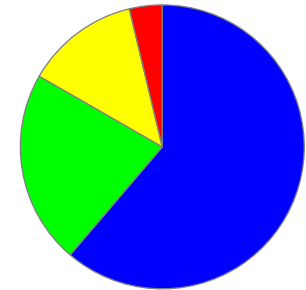
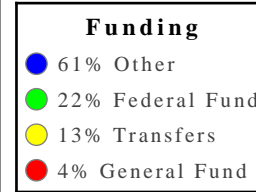


DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE - The Director's Office oversees the various services and programs administered and operated by the department's divisions/offices. Director's Office programs include the Office of Community Programs and Grants, Office of Consumer Health Assistance (OCHA), Office of Minority Health, Office of Food Security, Public Defender's Office, Individuals with Disabilities Education Act - Part C and the Governor's Council on Developmental Disabilities.

Division Budget Highlights:

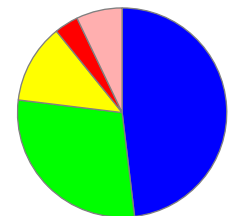
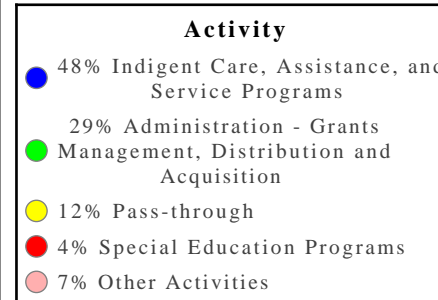
1. **Director's Office** - The Governor's Executive Budget contains no significant changes in this division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	99,824,075	104,863,563
Total FTE	64.51	64.51

Division Biennium Total by Activity



Activity: Public Health and Education Services

The Office of Consumer Health Assistance (OCHA) provides assistance by informing, counseling and advocating. OCHA resolves issues pertaining to health insurance, rights and responsibilities, hospital and billing, and locating health care. OCHA houses the Office of Minority Health related to improving the health of minorities.

Performance Measures

1. Percent of Cases Resolved

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	96.45%	133.66%	88.48%	96.88%	98.48%	97.06%

2. Percent of Consumer Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.43%	69.29%	77.09%	76.76%	75.29%	75.00%	75.00%

3. Time to Resolution

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	45	48	49	53	45	45	45

4. Percent of Cases Requiring Extensive Intervention

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.32%	78.14%	75.69%	75.35%	67.74%	64.62%	63.64%

5. Consumer Savings Resulting from Consumer Health Assistance Intervention

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,005,235	1,154,989	3,402,130	2,070,861	2,100,000	2,200,000	2,250,000

Population / Workload

1. Consumer Assistance Volume

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	19,679	21,070	15,031	14,156	15,000	15,250	16,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	657,678	635,762
Other	\$	626,692	610,854
General Fund	\$	209,371	203,010
Federal Fund	\$	0	0
TOTAL	\$	1,493,741	1,449,626

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	1,493,741	1,449,626

Activity: Indigent Care, Assistance, and Service Programs

The Indigent Accident fund reimburses hospitals for a portion of the vast amount of expenses realized from the treatment of indigent motor vehicle accident victims and other indigent hospital care. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

Resources			
Funding		FY 2018	FY 2019
Other	\$	47,835,033	50,617,079
TOTAL	\$	47,835,033	50,617,079
Goals		FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations		47,835,033	50,617,079

Activity: Programs and Services for Persons with Developmental Disabilities

The Nevada Governor's Council on Developmental Disabilities was established to advise the Governor and state agencies on the use of available and potential resources to meet the needs of individuals with developmental disabilities. This program ensures compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000.

Performance Measures

1. Objectives Met for Federal Grant Operations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.67%	91.67%	91.67%	91.67%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	177,302	177,165
Federal Fund	\$	536,290	536,291
TOTAL	\$	713,592	713,456

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	713,592	713,456

Activity: Public Defense and Client Services

State Public Defender represents indigent adults and juveniles prosecuted either by the State Attorney General or by county District Attorneys whose county has not created a county public defender office.

Performance Measures

1. Number of Indigent Adults Represented

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,015	1,961	2,090	1,817	2,007	2,008	2,009

2. Number of Indigent Juveniles Represented

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	175	121	110	140	126	127	128

3. Number of Appellate Cases

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	95	106	104	91	109	110	111

Population / Workload

1. NRS 432B - Child in Need of Protection Matters

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	29	31	29	26	34	35	36

Resources

Funding		FY 2018	FY 2019
Other	\$	1,251,901	1,262,841
General Fund	\$	2,030,981	2,034,417
Federal Fund	\$	35,078	35,078
TOTAL	\$	3,317,960	3,332,336

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	3,317,960	3,332,336

Activity: Special Education Programs

This activity provides of monitoring quality, compliance and outcomes for programs and activities conducted by agencies, institutions, organizations, and Early Intervention Service providers who are receiving assistance under Part C of the Individuals with Disabilities Education Act (IDEA).

Performance Measures

1. Timely Individualized Family Service Plans Developed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	99.71%	99.88%	99.83%	100.00%	100.00%	100.00%	100.00%

2. Percent of Services Provided in the Natural Environment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	96.97%	98.01%	98.86%	99.62%	98.99%	99.04%	99.09%

Resources			
Funding		FY 2018	FY 2019
Federal Fund	\$	3,800,299	3,800,299
TOTAL	\$	3,800,299	3,800,299
Goals		FY 2018	FY 2019
Prepare all students for college & career success		3,800,299	3,800,299

Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	371,285	385,999
General Fund	\$	1,367,003	1,381,670
TOTAL	\$	1,738,288	1,767,669
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,738,288	1,767,669

Activity: Pass-through

This activity includes those funds that are deposited into a budget account, only to be passed through and expended in another budget account, including funds passed through and deposited in to the General Funds.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	10,279,803	12,216,150
Other	\$	1,222,720	1,376,793
TOTAL	\$	11,502,523	13,592,943

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		11,502,523	13,592,943

Activity: Administration - Grants Management, Distribution and Acquisition

The Grants Management Unit awards funds to state agencies and community organizations that offer services designed to increase self-sufficiency, provide support to at-risk individuals and families, and prevent or reduce child abuse and neglect. Priorities and grant awards are determined through legislative and community processes.

Performance Measures

1. Percent of Grantees Meeting at Least 80% of Goals

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.51%	88.28%	78.26%	88.00%	90.40%	90.48%	90.48%

Population / Workload

1. Number of Grantees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	137	128	125	125	125	105	105

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	987,070	1,019,802
Other	\$	10,188,442	10,360,837
General Fund	\$	43,998	6,387
Federal Fund	\$	18,203,129	18,203,129
TOTAL	\$	29,422,639	29,590,155

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		29,422,639	29,590,155

HHS-DO - ADMINISTRATION

101-3150

PROGRAM DESCRIPTION

The Department of Health and Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: NRS 232.290-465.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,377,794	1,389,265	1,333,477	1,337,125	1,347,368	1,351,475
REVERSIONS	-39,506	0	0	0	0	0
COST ALLOCATION GMU	215,116	265,648	205,504	210,152	212,749	217,611
COST ALLOCATION IDEA PART C	19,755	25,529	71,313	57,670	73,814	59,588
COST ALLOCATION DD COUNCIL	23,409	29,962	35,132	37,421	36,334	38,687
COST ALLOCATION GOVCHA	44,599	58,005	42,977	44,881	44,419	46,328
COST ALLOCATION PUBLIC DEFENDER	0	0	20,650	20,650	21,276	21,276
TOTAL RESOURCES:	1,641,167	1,768,409	1,709,053	1,707,899	1,735,960	1,734,965
EXPENDITURES:						
PERSONNEL	1,439,517	1,495,819	1,519,729	1,515,283	1,543,323	1,538,813
OUT-OF-STATE TRAVEL	1,042	1,659	1,042	1,042	1,042	1,042
IN-STATE TRAVEL	14,112	15,389	14,112	14,112	14,112	14,112
OPERATING EXPENSES	142,516	145,500	141,121	142,978	144,290	146,361
INFORMATION SERVICES	23,144	17,658	11,476	12,917	11,476	12,917
TRIBAL LIAISON	10,052	13,524	10,790	10,784	10,934	10,937
TRAINING	4,392	6,607	4,391	4,391	4,391	4,391
PURCHASING ASSESSMENT	2,019	1,916	2,019	2,019	2,019	2,019
STATEWIDE COST ALLOCATION PLAN	1,674	1,647	1,674	1,674	1,674	1,674
AG COST ALLOCATION PLAN	2,699	68,690	2,699	2,699	2,699	2,699
TOTAL EXPENDITURES:	1,641,167	1,768,409	1,709,053	1,707,899	1,735,960	1,734,965
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,510	-43	1,660	857
COST ALLOCATION GMU	0	0	4,610	-1,257	233	-1,143
COST ALLOCATION IDEA PART C	0	0	1,454	-1,180	73	-1,140
COST ALLOCATION DD COUNCIL	0	0	1,075	-526	54	-497
COST ALLOCATION GOVCHA	0	0	795	-1,439	40	-1,414
TOTAL RESOURCES:	0	0	41,444	-4,445	2,060	-3,337
EXPENDITURES:						
PERSONNEL	0	0	0	-2,173	0	-2,196
OPERATING EXPENSES	0	0	16	-286	16	-311
INFORMATION SERVICES	0	0	3,792	2,975	3,792	3,821
TRIBAL LIAISON	0	0	-35	86	-35	86
PURCHASING ASSESSMENT	0	0	-103	-674	-103	-364
STATEWIDE COST ALLOCATION PLAN	0	0	-1,674	-1,674	-1,674	-1,674
AG COST ALLOCATION PLAN	0	0	39,448	-2,699	64	-2,699
TOTAL EXPENDITURES:	0	0	41,444	-4,445	2,060	-3,337

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,803	0	-2,090
COST ALLOCATION GMU	0	0	0	-207	0	-242
COST ALLOCATION IDEA PART C	0	0	0	-72	0	-84
COST ALLOCATION DD COUNCIL	0	0	0	-52	0	-60
COST ALLOCATION GOVCHA	0	0	0	-45	0	-53
TOTAL RESOURCES:	0	0	0	-2,179	0	-2,529

HHS-DO - ADMINISTRATION
101-3150

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,412	0	-1,749
INFORMATION SERVICES	0	0	0	-584	0	-584
TRIBAL LIAISON	0	0	0	-183	0	-196
TOTAL EXPENDITURES:	0	0	0	-2,179	0	-2,529

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,199	0	9,241
COST ALLOCATION GMU	0	0	0	1,302	0	1,180
COST ALLOCATION IDEA PART C	0	0	0	453	0	411
COST ALLOCATION DD COUNCIL	0	0	0	325	0	295
COST ALLOCATION GOVCHA	0	0	0	286	0	259
TOTAL RESOURCES:	0	0	0	12,565	0	11,386
EXPENDITURES:						
PERSONNEL	0	0	0	12,565	0	11,386
TOTAL EXPENDITURES:	0	0	0	12,565	0	11,386

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,046	0	1,097
COST ALLOCATION GMU	0	0	0	585	0	614
COST ALLOCATION IDEA PART C	0	0	0	554	0	581
COST ALLOCATION DD COUNCIL	0	0	0	246	0	258

HHS-DO - ADMINISTRATION
101-3150

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COST ALLOCATION GOVCHA	0	0	0	677	0	710
COST ALLOCATION PUBLIC DEFENDER	0	0	0	861	0	904
TOTAL RESOURCES:	0	0	0	3,969	0	4,164
EXPENDITURES:						
PERSONNEL	0	0	0	3,969	0	4,164
TOTAL EXPENDITURES:	0	0	0	3,969	0	4,164

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,050	9,050	1,355	1,355
TOTAL RESOURCES:	0	0	9,050	9,050	1,355	1,355
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,465	7,465	1,355	1,355
TRIBAL LIAISON	0	0	1,585	1,585	0	0
TOTAL EXPENDITURES:	0	0	9,050	9,050	1,355	1,355

E712 EQUIPMENT REPLACEMENT

This request funds a replacement server per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	8,284	8,313
COST ALLOCATION GMU	0	0	0	0	1,138	1,062
COST ALLOCATION IDEA PART C	0	0	0	0	359	370
COST ALLOCATION DD COUNCIL	0	0	0	0	266	265
COST ALLOCATION GOVCHA	0	0	0	0	196	233
TOTAL RESOURCES:	0	0	0	0	10,243	10,243

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	10,243	10,243
TOTAL EXPENDITURES:	0	0	0	0	10,243	10,243

E815 UNCLASSIFIED POSITION CHANGES

This request funds a salary adjustment for the unclassified Deputy Director of Administrative Services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,429	0	11,422
TOTAL RESOURCES:	0	0	0	11,429	0	11,422
EXPENDITURES:						
PERSONNEL	0	0	0	11,429	0	11,422
TOTAL EXPENDITURES:	0	0	0	11,429	0	11,422

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,377,794	1,389,265	1,376,037	1,367,003	1,358,667	1,381,670
REVERSIONS	-39,506	0	0	0	0	0
COST ALLOCATION GMU	215,116	265,648	210,114	210,575	214,120	219,082
COST ALLOCATION IDEA PART C	19,755	25,529	72,767	57,425	74,246	59,726
COST ALLOCATION DD COUNCIL	23,409	29,962	36,207	37,414	36,654	38,948
COST ALLOCATION GOVCHA	44,599	58,005	43,772	44,360	44,655	46,063
COST ALLOCATION PUBLIC DEFENDER	0	0	20,650	21,511	21,276	22,180
TOTAL RESOURCES:	1,641,167	1,768,409	1,759,547	1,738,288	1,749,618	1,767,669
EXPENDITURES:						
PERSONNEL	1,439,517	1,495,819	1,519,729	1,541,073	1,543,323	1,563,589
OUT-OF-STATE TRAVEL	1,042	1,659	1,042	1,042	1,042	1,042
IN-STATE TRAVEL	14,112	15,389	14,112	14,112	14,112	14,112

HHS-DO - ADMINISTRATION
101-3150

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	142,516	145,500	141,137	141,280	144,306	144,301
INFORMATION SERVICES	23,144	17,658	22,733	22,773	26,866	27,752
TRIBAL LIAISON	10,052	13,524	12,340	12,272	10,899	10,827
TRAINING	4,392	6,607	4,391	4,391	4,391	4,391
PURCHASING ASSESSMENT	2,019	1,916	1,916	1,345	1,916	1,655
STATEWIDE COST ALLOCATION PLAN	1,674	1,647	0	0	0	0
AG COST ALLOCATION PLAN	2,699	68,690	42,147	0	2,763	0
TOTAL EXPENDITURES:	1,641,167	1,768,409	1,759,547	1,738,288	1,749,618	1,767,669
PERCENT CHANGE:		7.75%	-0.50%	-1.70%	-0.56%	1.69%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

HHS-DO - UPL HOLDING ACCOUNT
101-3260

PROGRAM DESCRIPTION

The Upper Payment Limit (UPL) Holding Account was established in Section 51 of Assembly Bill 507 of the 77th Legislative Session to allow the Department of Health and Human Services (DHHS) to place excess funds from various divisions within DHHS as a result of savings from not providing health care and related services. When needed, the funds will be transferred to the Division of Health Care Financing and Policy and used to pay the state's share of the cost for the Private UPL Supplemental Payment Program.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	5,181,708	9,465,594	9,385,104	10,279,803	9,385,104	12,216,150
TOTAL RESOURCES:	5,181,708	9,465,594	9,385,104	10,279,803	9,385,104	12,216,150
EXPENDITURES:						
TRANS TO OTHER STATE AGENCY	3,555,095	6,700,002	6,610,867	7,097,176	6,747,890	8,414,484
RESERVE FOR REVERSION TO GENERAL FUND	1,626,613	2,765,592	2,774,237	3,182,627	2,637,214	3,801,666
TOTAL EXPENDITURES:	5,181,708	9,465,594	9,385,104	10,279,803	9,385,104	12,216,150

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	5,181,708	9,465,594	9,385,104	10,279,803	9,385,104	12,216,150
TOTAL RESOURCES:	5,181,708	9,465,594	9,385,104	10,279,803	9,385,104	12,216,150
EXPENDITURES:						
TRANS TO OTHER STATE AGENCY	3,555,095	6,700,002	6,610,867	7,097,176	6,747,890	8,414,484
RESERVE FOR REVERSION TO GENERAL FUND	1,626,613	2,765,592	2,774,237	3,182,627	2,637,214	3,801,666
TOTAL EXPENDITURES:	5,181,708	9,465,594	9,385,104	10,279,803	9,385,104	12,216,150
PERCENT CHANGE:		82.67%	-0.85%	8.60%	0.00%	18.84%

HHS-DO - DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Nevada Governor's Council on Developmental Disabilities advocates for the rights of people with developmental disabilities so they may fully participate in and contribute to all aspects of community life. This includes enjoying a secure home, family, friends, education, services, and meaningful work. Public Law 106.402

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,263	149,575	157,036	169,773	156,673	176,085
REVERSIONS	-4,714	0	0	0	0	0
FED DEVELOP DISABILITIES	430,388	747,318	541,124	515,067	542,645	534,406
TOTAL RESOURCES:	571,937	896,893	698,160	684,840	699,318	710,491
EXPENDITURES:						
PERSONNEL	217,002	277,006	298,587	298,587	305,966	305,966
OUT-OF-STATE TRAVEL	5,136	6,667	5,136	5,136	5,136	5,136
IN-STATE TRAVEL	6,989	6,989	6,989	6,989	6,989	6,989
OPERATING EXPENSES	27,794	29,366	28,516	28,480	28,806	28,813
DD COUNCIL	284,646	532,214	315,663	299,600	308,032	316,360
INFORMATION SERVICES	1,096	6,252	1,835	2,411	1,835	2,411
COST ALLOCATION TO DHHS	23,409	32,740	35,569	37,772	36,689	38,951
PURCHASING ASSESSMENT	121	222	121	121	121	121
STATEWIDE COST ALLOCATION PLAN	5,744	5,437	5,744	5,744	5,744	5,744
TOTAL EXPENDITURES:	571,937	896,893	698,160	684,840	699,318	710,491
TOTAL POSITIONS:	3.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-373	87	-373	171

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED DEVELOP DISABILITIES	0	0	-1,121	18,735	-1,121	376
TOTAL RESOURCES:	0	0	-1,494	18,822	-1,494	547
EXPENDITURES:						
PERSONNEL	0	0	0	-283	0	-298
OPERATING EXPENSES	0	0	2	-67	2	-73
INFORMATION SERVICES	0	0	26	513	26	712
PURCHASING ASSESSMENT	0	0	101	184	101	343
STATEWIDE COST ALLOCATION PLAN	0	0	-1,623	-1,358	-1,623	-1,358
AG COST ALLOCATION PLAN	0	0	0	19,833	0	1,221
TOTAL EXPENDITURES:	0	0	-1,494	18,822	-1,494	547

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-131	0	-146
FED DEVELOP DISABILITIES	0	0	0	-394	0	-438
TOTAL RESOURCES:	0	0	0	-525	0	-584
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-291	0	-350
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-525	0	-584

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,611	0	407
TOTAL RESOURCES:	0	0	0	6,611	0	407

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	6,611	0	407
TOTAL EXPENDITURES:	0	0	0	6,611	0	407

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	712	0	649
FED DEVELOP DISABILITIES	0	0	0	2,135	0	1,949
TOTAL RESOURCES:	0	0	0	2,847	0	2,598
EXPENDITURES:						
PERSONNEL	0	0	0	2,847	0	2,598
TOTAL EXPENDITURES:	0	0	0	2,847	0	2,598

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160	-151	-75	-131
FED DEVELOP DISABILITIES	0	0	478	-453	-226	-394
TOTAL RESOURCES:	0	0	638	-604	-301	-525
EXPENDITURES:						
COST ALLOCATION TO DHHS	0	0	638	-604	-301	-525
TOTAL EXPENDITURES:	0	0	638	-604	-301	-525

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	339	339	0	0
FED DEVELOP DISABILITIES	0	0	1,016	1,016	0	0
TOTAL RESOURCES:	0	0	1,355	1,355	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,355	1,355	0	0
TOTAL EXPENDITURES:	0	0	1,355	1,355	0	0

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	61	67	130
FED DEVELOP DISABILITIES	0	0	0	185	199	392
TOTAL RESOURCES:	0	0	0	246	266	522
EXPENDITURES:						
COST ALLOCATION TO DHHS	0	0	0	246	266	522
TOTAL EXPENDITURES:	0	0	0	246	266	522

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,263	149,575	157,162	177,301	156,292	177,165
REVERSIONS	-4,714	0	0	0	0	0
FED DEVELOP DISABILITIES	430,388	747,318	541,497	536,291	541,497	536,291

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	571,937	896,893	698,659	713,592	697,789	713,456
EXPENDITURES:						
PERSONNEL	217,002	277,006	298,587	301,151	305,966	308,266
OUT-OF-STATE TRAVEL	5,136	6,667	5,136	5,136	5,136	5,136
IN-STATE TRAVEL	6,989	6,989	6,989	6,989	6,989	6,989
OPERATING EXPENSES	27,794	29,366	28,518	28,122	28,808	28,390
DD COUNCIL	284,646	532,214	315,663	299,600	308,032	316,360
INFORMATION SERVICES	1,096	6,252	3,216	4,045	1,861	2,889
COST ALLOCATION TO DHHS	23,409	32,740	36,207	37,414	36,654	38,948
PURCHASING ASSESSMENT	121	222	222	305	222	464
STATEWIDE COST ALLOCATION PLAN	5,744	5,437	4,121	4,386	4,121	4,386
AG COST ALLOCATION PLAN	0	0	0	26,444	0	1,628
TOTAL EXPENDITURES:	571,937	896,893	698,659	713,592	697,789	713,456
PERCENT CHANGE:		56.82%	-22.10%	-20.44%	-0.12%	-0.02%
TOTAL POSITIONS:	3.00	4.00	4.00	4.00	4.00	4.00

HHS-DO - GRANTS MANAGEMENT UNIT

101-3195

PROGRAM DESCRIPTION

The Office of Community Programs and Grants consolidates the function and management of grant programs that pass funds through to community level and state sub-recipients. This unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

BASE

This request continues funding for 9.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	199,153	217,750	6,132	43,940	6,612	6,322
REVERSIONS	-1,874	0	0	0	0	0
TITLE XX FED GRANT	13,444,753	13,573,945	14,065,631	14,153,099	14,066,939	14,180,088
FED CSBG	3,746,595	3,554,969	3,764,623	3,756,366	3,764,948	3,763,888
CBCAP GRANT	303,044	307,080	291,588	290,880	291,032	291,487
CASEY FUNDS	50,000	68,750	50,000	50,000	50,000	50,000
TRANS FROM CHILDRENS TRUST	559,965	594,302	561,123	559,748	561,764	595,327
TRANSFER FROM PROBLEM GAMBLING	85,928	90,019	64,098	51,962	7,139	52,809
TRANSFER FROM TREASURER	8,253,949	8,639,507	8,359,652	8,338,114	8,360,411	8,354,804
TOTAL RESOURCES:	26,641,513	27,046,322	27,162,847	27,244,109	27,108,845	27,294,725
EXPENDITURES:						
PERSONNEL SERVICES	724,794	772,202	803,875	797,776	820,691	814,592
OUT-OF-STATE TRAVEL	1,656	4,832	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	11,900	14,047	11,900	11,900	11,900	11,900
OPERATING	106,344	127,251	154,687	107,270	129,980	134,650
HEALTH CENTER INCUBATOR PROJECT	0	0	500,000	500,000	500,000	500,000
TOBACCO WELLNESS GRANTS	3,785,029	3,700,001	3,141,000	3,141,000	3,141,000	3,141,000
TOBACCO DISABILITY GRANTS	1,305,687	1,594,672	1,510,000	1,510,000	1,510,000	1,510,000
GMU ADVISORY BOARD	223	223	223	223	223	223
PROBLEM GAMBLING ADVISORY COMMITTEE	38	42	12	12	12	12
INFORMATION SERVICES	14,014	8,223	10,219	28,076	10,219	28,076
CSBG GRANTS	3,581,170	3,370,619	3,628,801	3,618,991	3,618,719	3,623,140
TRAINING	0	85	0	0	0	0
DPBH COMMUNITY HEALTH NURSING PROGRAM	143,132	184,895	186,677	188,426	186,121	187,870
NON-STATE TITLE XX (SSBG) SUBGRANTS	991,651	1,061,410	1,071,643	1,080,085	1,068,446	1,076,891
ADSD DISABILITY SERVICES - ADMIN	172,569	172,569	174,233	175,865	173,713	175,345
ADSD DISABILITY SERVICES	2,342,008	2,342,008	2,364,586	2,386,740	2,357,533	2,379,686

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DCFS CHILD WELFARE	4,289,573	4,289,573	4,330,927	4,371,502	4,318,008	4,358,583
DCFS NN CHILD AND ADOLESCENT (3281)	1,392,879	1,392,879	1,406,307	1,419,483	1,402,112	1,415,287
DCFS SN CHILD AND ADOLESCENT (3646)	2,107,808	2,107,808	2,128,129	2,148,066	2,121,780	2,141,718
DCFS NV YOUTH TRAINING CENTER (3259)	86,285	86,285	87,117	87,933	86,857	87,673
ADSD RURAL REGIONAL CENTER	172,569	172,569	174,233	175,865	173,713	175,345
ADSD DESERT REGIONAL CENTER	727,255	727,255	734,266	741,145	732,076	738,955
ADSD SIERRA REGIONAL CENTER	258,854	258,854	261,350	263,798	260,570	263,018
DPBH SNAMHS	591,665	591,665	597,369	602,966	595,587	601,184
FUND GMU FISCAL UNIT	215,116	265,648	207,377	211,557	214,270	218,666
DIFFERENTIAL RESPONSE	1,378,055	1,488,750	1,400,000	1,400,000	1,400,000	1,400,000
FAMILY RESOURCE CENTERS	1,370,192	1,437,334	1,365,000	1,365,000	1,365,000	1,365,000
CTF GRANT	776,688	804,077	816,901	814,415	814,300	849,896
PURCHASING ASSESSMENT	974	1,120	974	974	974	974
STATEWIDE COST ALLOCATION PLAN	93,385	69,426	93,385	93,385	93,385	93,385
TOTAL EXPENDITURES:	26,641,513	27,046,322	27,162,847	27,244,109	27,108,845	27,294,725
TOTAL POSITIONS:	9.51	9.51	9.51	9.51	9.51	9.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14	57	-13	75
TITLE XX FED GRANT	0	0	-32,746	2,903	-32,753	-24,560
FED CSBG	0	0	-8,572	809	-8,574	-6,842
CBCAP GRANT	0	0	-733	66	-733	-551
TRANS FROM CHILDRENS TRUST	0	0	-1,432	121	-1,432	-1,023
TRANSFER FROM PROBLEM GAMBLING	0	0	-3,314	249	-3,302	-2,107
TRANSFER FROM TREASURER	0	0	-21,077	1,628	-21,081	-15,239
TOTAL RESOURCES:	0	0	-67,888	5,833	-67,888	-50,247

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,067	0	-1,096
OPERATING	0	0	13	-161	13	-175
PROBLEM GAMBLING ADVISORY COMMITTEE	0	0	-12	-12	-12	-12
INFORMATION SERVICES	0	0	-388	7,560	-388	8,032
PURCHASING ASSESSMENT	0	0	146	2,993	146	5,466
STATEWIDE COST ALLOCATION PLAN	0	0	-67,647	-66,331	-67,647	-66,331
AG COST ALLOCATION PLAN	0	0	0	62,851	0	3,869
TOTAL EXPENDITURES:	0	0	-67,888	5,833	-67,888	-50,247

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-77	0	-78
TITLE XX FED GRANT	0	0	0	-5,197	0	-5,273
FED CSBG	0	0	0	-1,448	0	-1,469
CBCAP GRANT	0	0	0	-117	0	-119
TRANS FROM CHILDRENS TRUST	0	0	0	-216	0	-220
TRANSFER FROM PROBLEM GAMBLING	0	0	0	-446	0	-452
TRANSFER FROM TREASURER	0	0	0	-3,191	0	-3,237
TOTAL RESOURCES:	0	0	0	-10,692	0	-10,848
EXPENDITURES:						
OPERATING	0	0	0	-845	0	-1,001
INFORMATION SERVICES	0	0	0	-9,847	0	-9,847
TOTAL EXPENDITURES:	0	0	0	-10,692	0	-10,848

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19	0	1
TOTAL RESOURCES:	0	0	0	19	0	1
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	19	0	1
TOTAL EXPENDITURES:	0	0	0	19	0	1

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42	0	37
TITLE XX FED GRANT	0	0	0	2,843	0	2,586
FED CSBG	0	0	0	792	0	721
CBCAP GRANT	0	0	0	64	0	58
TRANS FROM CHILDRENS TRUST	0	0	0	118	0	108
TRANSFER FROM PROBLEM GAMBLING	0	0	0	244	0	222
TRANSFER FROM TREASURER	0	0	0	3,100	0	2,831
TOTAL RESOURCES:	0	0	0	7,203	0	6,563
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,203	0	6,563
TOTAL EXPENDITURES:	0	0	0	7,203	0	6,563

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16	-11	-8	-9
TITLE XX FED GRANT	0	0	1,351	-762	-674	-612
FED CSBG	0	0	337	-212	-168	-171
CBCAP GRANT	0	0	26	-17	-13	-14
TRANS FROM CHILDRENS TRUST	0	0	61	-32	-31	-26
TRANSFER FROM PROBLEM GAMBLING	0	0	162	-65	-3	-53
TRANSFER FROM TREASURER	0	0	784	-468	-391	-375
TOTAL RESOURCES:	0	0	2,737	-1,567	-1,288	-1,260
EXPENDITURES:						
FUND GMU FISCAL UNIT	0	0	2,737	-1,567	-1,288	-1,260
TOTAL EXPENDITURES:	0	0	2,737	-1,567	-1,288	-1,260

ENHANCEMENT

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers Temporary Assistance for Needy Families (TANF) funding from TANF, budget account 3230 to Grants Management Unit, budget account 3195 for Food Security One Stop Shops that provide individuals and families with immediate food assistance and also work with them to address the root causes of hunger in their households. This is a companion to TANF, budget account 3230 in E-241.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WELFARE	0	0	375,000	375,000	375,000	375,000
TOTAL RESOURCES:	0	0	375,000	375,000	375,000	375,000
EXPENDITURES:						
HUNGER ONE-STOP SHOPS	0	0	375,000	375,000	375,000	375,000
TOTAL EXPENDITURES:	0	0	375,000	375,000	375,000	375,000

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24	24	26	26
TITLE XX FED GRANT	0	0	2,120	2,120	2,247	2,247
FED CSBG	0	0	530	530	562	562
CBCAP GRANT	0	0	40	40	43	43
TRANS FROM CHILDRENS TRUST	0	0	97	97	102	102
TRANSFER FROM PROBLEM GAMBLING	0	0	254	254	11	11
TRANSFER FROM TREASURER	0	0	1,230	1,230	1,304	1,304
TOTAL RESOURCES:	0	0	4,295	4,295	4,295	4,295
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,295	4,295	4,295	4,295
TOTAL EXPENDITURES:	0	0	4,295	4,295	4,295	4,295

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4	7	12
TITLE XX FED GRANT	0	0	0	285	595	815
FED CSBG	0	0	0	79	149	227
CBCAP GRANT	0	0	0	6	11	18
TRANS FROM CHILDRENS TRUST	0	0	0	12	27	34
TRANSFER FROM PROBLEM GAMBLING	0	0	0	24	3	70
TRANSFER FROM TREASURER	0	0	0	175	346	500
TOTAL RESOURCES:	0	0	0	585	1,138	1,676
EXPENDITURES:						
FUND GMU FISCAL UNIT	0	0	0	585	1,138	1,676
TOTAL EXPENDITURES:	0	0	0	585	1,138	1,676

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	199,153	217,750	6,158	43,998	6,624	6,386
REVERSIONS	-1,874	0	0	0	0	0
TITLE XX FED GRANT	13,444,753	13,573,945	14,036,356	14,155,291	14,036,354	14,155,291
FED CSBG	3,746,595	3,554,969	3,756,918	3,756,916	3,756,917	3,756,916
CBCAP GRANT	303,044	307,080	290,921	290,922	290,340	290,922
CASEY FUNDS	50,000	68,750	50,000	50,000	50,000	50,000
TRANS FROM CHILDRENS TRUST	559,965	594,302	559,849	559,848	560,430	594,302
TRANSFER FROM PROBLEM GAMBLING	85,928	90,019	61,200	52,222	3,848	50,500
TRANSFER FROM WELFARE	0	0	375,000	375,000	375,000	375,000
TRANSFER FROM TREASURER	8,253,949	8,639,507	8,340,589	8,340,588	8,340,589	8,340,588
TOTAL RESOURCES:	26,641,513	27,046,322	27,476,991	27,624,785	27,420,102	27,619,905
EXPENDITURES:						
PERSONNEL SERVICES	724,794	772,202	803,875	803,912	820,691	820,059
OUT-OF-STATE TRAVEL	1,656	4,832	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	11,900	14,047	11,900	11,900	11,900	11,900
OPERATING	106,344	127,251	154,700	106,264	129,993	133,474
HEALTH CENTER INCUBATOR PROJECT	0	0	500,000	500,000	500,000	500,000
TOBACCO WELLNESS GRANTS	3,785,029	3,700,001	3,141,000	3,141,000	3,141,000	3,141,000
TOBACCO DISABILITY GRANTS	1,305,687	1,594,672	1,510,000	1,510,000	1,510,000	1,510,000
GMU ADVISORY BOARD	223	223	223	223	223	223
PROBLEM GAMBLING ADVISORY COMMITTEE	38	42	0	0	0	0
HUNGER ONE-STOP SHOPS	0	0	375,000	375,000	375,000	375,000
INFORMATION SERVICES	14,014	8,223	14,126	30,084	14,126	30,556
CSBG GRANTS	3,581,170	3,370,619	3,628,801	3,618,991	3,618,719	3,623,140
TRAINING	0	85	0	0	0	0
DPBH COMMUNITY HEALTH NURSING PROGRAM	143,132	184,895	186,677	188,426	186,121	187,870
NON-STATE TITLE XX (SSBG) SUBGRANTS	991,651	1,061,410	1,071,643	1,080,085	1,068,446	1,076,891
ADSD DISABILITY SERVICES - ADMIN	172,569	172,569	174,233	175,865	173,713	175,345
ADSD DISABILITY SERVICES	2,342,008	2,342,008	2,364,586	2,386,740	2,357,533	2,379,686
DCFS CHILD WELFARE	4,289,573	4,289,573	4,330,927	4,371,502	4,318,008	4,358,583
DCFS NN CHILD AND ADOLESCENT (3281)	1,392,879	1,392,879	1,406,307	1,419,483	1,402,112	1,415,287
DCFS SN CHILD AND ADOLESCENT (3646)	2,107,808	2,107,808	2,128,129	2,148,066	2,121,780	2,141,718

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DCFS NV YOUTH TRAINING CENTER (3259)	86,285	86,285	87,117	87,933	86,857	87,673
ADSD RURAL REGIONAL CENTER	172,569	172,569	174,233	175,865	173,713	175,345
ADSD DESERT REGIONAL CENTER	727,255	727,255	734,266	741,145	732,076	738,955
ADSD SIERRA REGIONAL CENTER	258,854	258,854	261,350	263,798	260,570	263,018
DPBH SNAMHS	591,665	591,665	597,369	602,966	595,587	601,184
FUND GMU FISCAL UNIT	215,116	265,648	210,114	210,575	214,120	219,082
DIFFERENTIAL RESPONSE	1,378,055	1,488,750	1,400,000	1,400,000	1,400,000	1,400,000
FAMILY RESOURCE CENTERS	1,370,192	1,437,334	1,365,000	1,365,000	1,365,000	1,365,000
CTF GRANT	776,688	804,077	816,901	814,415	814,300	849,896
PURCHASING ASSESSMENT	974	1,120	1,120	3,967	1,120	6,440
STATEWIDE COST ALLOCATION PLAN	93,385	69,426	25,738	27,054	25,738	27,054
AG COST ALLOCATION PLAN	0	0	0	62,870	0	3,870
TOTAL EXPENDITURES:	26,641,513	27,046,322	27,476,991	27,624,785	27,420,102	27,619,905
PERCENT CHANGE:		1.52%	1.59%	2.14%	-0.21%	-0.02%
TOTAL POSITIONS:	9.51	9.51	9.51	9.51	9.51	9.51

HHS-DO - PROBLEM GAMBLING

101-3200

PROGRAM DESCRIPTION

Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. Statutory Authority: NRS 458A.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	301,329	508,278	471,821	471,821	677,911	650,880
BALANCE FORWARD TO NEW YEAR	-508,277	0	0	0	0	0
QUARTERLY SLOT TAX	1,358,094	1,366,926	1,358,094	1,324,463	1,358,094	1,317,797
TREASURER'S INTEREST DISTRIB	1,948	1,572	1,572	1,572	1,572	1,572
TOTAL RESOURCES:	1,153,094	1,876,776	1,831,487	1,797,856	2,037,577	1,970,249
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,067,166	1,314,936	1,067,648	1,094,754	1,067,648	1,097,806
TRANSFER TO 3195	85,928	90,019	85,928	52,222	85,928	50,500
RESERVE	0	471,821	677,911	650,880	884,001	821,943
TOTAL EXPENDITURES:	1,153,094	1,876,776	1,831,487	1,797,856	2,037,577	1,970,249

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	301,329	508,278	471,821	471,821	677,911	650,880
BALANCE FORWARD TO NEW YEAR	-508,277	0	0	0	0	0
QUARTERLY SLOT TAX	1,358,094	1,366,926	1,358,094	1,324,463	1,358,094	1,317,797
TREASURER'S INTEREST DISTRIB	1,948	1,572	1,572	1,572	1,572	1,572
TOTAL RESOURCES:	1,153,094	1,876,776	1,831,487	1,797,856	2,037,577	1,970,249
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,067,166	1,314,936	1,067,648	1,094,754	1,067,648	1,097,806
TRANSFER TO 3195	85,928	90,019	85,928	52,222	85,928	50,500
RESERVE	0	471,821	677,911	650,880	884,001	821,943

HHS-DO - PROBLEM GAMBLING
101-3200

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,153,094	1,876,776	1,831,487	1,797,856	2,037,577	1,970,249
PERCENT CHANGE:		62.76%	-2.41%	-4.21%	11.25%	9.59%

HHS-DO - CHILDREN'S TRUST ACCOUNT

101-3201

PROGRAM DESCRIPTION

Effective July 1, 1985, NRS Chapter 432 was amended to create the Children's Trust Account. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - 432.133.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	342,067	432,070	507,865	507,865	544,666	662,872
BALANCE FORWARD TO NEW YEAR	-432,069	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	647,159	669,157	593,957	712,046	592,805	711,112
TREASURER'S INTEREST DISTRIB	2,808	940	2,809	2,809	2,809	2,809
TOTAL RESOURCES:	559,965	1,102,167	1,104,631	1,222,720	1,140,280	1,376,793
EXPENDITURES:						
TRANSFER TO GMU BA 3195	559,965	594,302	559,965	559,848	559,965	594,302
RESERVE	0	507,865	544,666	662,872	580,315	782,491
TOTAL EXPENDITURES:	559,965	1,102,167	1,104,631	1,222,720	1,140,280	1,376,793

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	342,067	432,070	507,865	507,865	544,666	662,872
BALANCE FORWARD TO NEW YEAR	-432,069	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	647,159	669,157	593,957	712,046	592,805	711,112
TREASURER'S INTEREST DISTRIB	2,808	940	2,809	2,809	2,809	2,809
TOTAL RESOURCES:	559,965	1,102,167	1,104,631	1,222,720	1,140,280	1,376,793
EXPENDITURES:						
TRANSFER TO GMU BA 3195	559,965	594,302	559,965	559,848	559,965	594,302
RESERVE	0	507,865	544,666	662,872	580,315	782,491
TOTAL EXPENDITURES:	559,965	1,102,167	1,104,631	1,222,720	1,140,280	1,376,793
PERCENT CHANGE:		96.83%	0.22%	10.94%	3.23%	12.60%

HHS-DO - CONSUMER HEALTH ASSISTANCE

101-3204

PROGRAM DESCRIPTION

The Office of Consumer Health Assistance, which includes the Bureau of Hospital Patients and the Office of Minority Health, provides a single point of contact for consumers, including members of minority groups and injured workers regarding health care issues. The objective is to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies. In addition, the office disseminates information through outreach activities including counseling, education and advocacy to increase awareness of and access to health care services. Statutory Authority: NRS 223.550 and NRS 232.467.

BASE

This request continues funding for 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	278,010	288,356	197,794	197,214	198,674	199,405
REVERSIONS	-94,765	0	0	0	0	0
ASSESSMENTS	173,631	178,281	170,068	171,560	170,823	173,443
MINORITY HEALTH GRANT	21,219	109,209	70,221	0	72,783	0
CHARGES FOR SERVICES - B	204,410	89,684	233,604	235,653	234,642	238,240
TRANS FROM INDUS RELATIONS	172,444	176,570	149,779	151,092	150,444	152,752
TRANS FROM DPBH B/A 3170	85,326	60,000	92,381	93,355	92,791	94,377
TRANS FROM BA 1400 HIX	97,889	157,500	129,825	178,458	129,992	178,569
TRANS FROM DPBH B/A 3216	101,482	120,000	94,993	107,136	95,342	108,314
TRANSFER FROM TREASURER	118,874	180,000	138,045	127,996	137,794	135,489
TOTAL RESOURCES:	1,158,520	1,359,600	1,276,710	1,262,464	1,283,285	1,280,589
EXPENDITURES:						
PERSONNEL SERVICES	922,771	992,245	1,023,482	955,791	1,029,477	959,224
IN-STATE TRAVEL	2,655	2,471	2,655	2,655	2,655	2,655
OPERATING	59,748	71,446	85,574	71,818	84,773	85,140
OFFICE OF MINORITY HEALTH	3,436	35,093	2,151	1	2,151	1
HIX ESTABLISHMENT GRANT	109,882	183,967	97,578	168,359	97,578	168,359
INFORMATION SERVICES	4,799	5,784	11,340	8,021	11,340	8,021
COST ALLOCATION	44,599	58,005	43,300	45,189	44,681	46,559
PURCHASING ASSESSMENT	260	775	260	260	260	260
STATEWIDE COST ALLOCATION PLAN	10,370	9,814	10,370	10,370	10,370	10,370
TOTAL EXPENDITURES:	1,158,520	1,359,600	1,276,710	1,262,464	1,283,285	1,280,589
TOTAL POSITIONS:	11.00	10.00	11.00	10.00	11.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,761	-19	1,761	742
ASSESSMENTS	0	0	1,514	14,925	1,514	4,304
MINORITY HEALTH GRANT	0	0	1	0	1	0
CHARGES FOR SERVICES - B	0	0	2,080	20,501	2,080	5,912
TRANS FROM INDUS RELATIONS	0	0	1,334	13,145	1,334	3,791
TRANS FROM DPBH B/A 3170	0	0	823	9,336	823	2,640
TRANS FROM BA 1400 HIX	0	0	883	1,191	883	567
TRANS FROM DPBH B/A 3216	0	0	89	8,105	89	2,390
TRANSFER FROM TREASURER	0	0	1,101	10,857	1,101	3,131
TOTAL RESOURCES:	0	0	9,586	78,041	9,586	23,477
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,882	0	-1,828
OPERATING	0	0	42	-1,217	42	2,206
OFFICE OF MINORITY HEALTH	0	0	1	0	1	0
HIX ESTABLISHMENT GRANT	0	0	-64	312	-64	314
INFORMATION SERVICES	0	0	-38	2,537	-38	3,036
PURCHASING ASSESSMENT	0	0	515	465	515	645
STATEWIDE COST ALLOCATION PLAN	0	0	9,130	15,447	9,130	15,288
AG COST ALLOCATION PLAN	0	0	0	62,379	0	3,816
TOTAL EXPENDITURES:	0	0	9,586	78,041	9,586	23,477

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-194	0	-239

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ASSESSMENTS	0	0	0	-166	0	-205
CHARGES FOR SERVICES - B	0	0	0	-228	0	-282
TRANS FROM INDUS RELATIONS	0	0	0	-146	0	-181
TRANS FROM DPBH B/A 3170	0	0	0	-90	0	-112
TRANS FROM BA 1400 HIX	0	0	0	-172	0	-190
TRANS FROM DPBH B/A 3216	0	0	0	-104	0	-128
TRANSFER FROM TREASURER	0	0	0	-121	0	-149
TOTAL RESOURCES:	0	0	0	-1,221	0	-1,486
EXPENDITURES:						
OPERATING	0	0	0	-1,076	0	-1,322
HIX ESTABLISHMENT GRANT	0	0	0	-162	0	-178
INFORMATION SERVICES	0	0	0	17	0	14
TOTAL EXPENDITURES:	0	0	0	-1,221	0	-1,486

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,341	0	660
TOTAL RESOURCES:	0	0	0	10,341	0	660
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	10,341	0	660
TOTAL EXPENDITURES:	0	0	0	10,341	0	660

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,396	0	1,256

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ASSESSMENTS	0	0	0	1,201	0	1,079
CHARGES FOR SERVICES - B	0	0	0	1,649	0	1,482
TRANS FROM INDUS RELATIONS	0	0	0	1,057	0	950
TRANS FROM DPBH B/A 3170	0	0	0	652	0	586
TRANS FROM BA 1400 HIX	0	0	0	71	0	64
TRANS FROM DPBH B/A 3216	0	0	0	751	0	675
TRANSFER FROM TREASURER	0	0	0	873	0	785
TOTAL RESOURCES:	0	0	0	7,650	0	6,877
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,650	0	6,877
TOTAL EXPENDITURES:	0	0	0	7,650	0	6,877

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	87	-275	-40	-263
ASSESSMENTS	0	0	74	-236	-35	-226
CHARGES FOR SERVICES - B	0	0	102	-325	-48	-310
TRANS FROM INDUS RELATIONS	0	0	65	-208	-31	-199
TRANS FROM DPBH B/A 3170	0	0	40	-128	-19	-123
TRANS FROM BA 1400 HIX	0	0	46	-14	-22	-13
TRANS FROM DPBH B/A 3216	0	0	4	-148	-2	-141
TRANSFER FROM TREASURER	0	0	54	-172	-25	-164
TOTAL RESOURCES:	0	0	472	-1,506	-222	-1,439
EXPENDITURES:						
COST ALLOCATION	0	0	472	-1,506	-222	-1,439
TOTAL EXPENDITURES:	0	0	472	-1,506	-222	-1,439

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Health Resource Analyst position and minority health coalition support.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	133,000	133,000	133,000	133,000
TOTAL RESOURCES:	0	0	133,000	133,000	133,000	133,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,090	67,758	69,615	70,217
OPERATING	0	0	117	101	117	99
OFFICE OF MINORITY HEALTH INFORMATION SERVICES	0	0	65,531	64,707	63,006	62,199
	0	0	262	434	262	485
TOTAL EXPENDITURES:	0	0	133,000	133,000	133,000	133,000
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,278	783	1,772	1,278
ASSESSMENTS	0	0	1,099	674	1,525	1,099
CHARGES FOR SERVICES - B	0	0	1,510	926	2,094	1,510
TRANS FROM INDUS RELATIONS	0	0	968	594	1,343	968
TRANS FROM DPBH B/A 3170	0	0	597	366	828	597
TRANS FROM BA 1400 HIX	0	0	688	40	954	65
TRANS FROM DPBH B/A 3216	0	0	65	422	90	688
TRANSFER FROM TREASURER	0	0	800	490	1,109	800
TOTAL RESOURCES:	0	0	7,005	4,295	9,715	7,005
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,005	4,295	9,715	7,005
TOTAL EXPENDITURES:	0	0	7,005	4,295	9,715	7,005

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	124	36	172
ASSESSMENTS	0	0	0	106	31	148
CHARGES FOR SERVICES - B	0	0	0	146	42	203
TRANS FROM INDUS RELATIONS	0	0	0	94	27	130
TRANS FROM DPBH B/A 3170	0	0	0	58	17	80
TRANS FROM BA 1400 HIX	0	0	0	6	19	9
TRANS FROM DPBH B/A 3216	0	0	0	66	2	93
TRANSFER FROM TREASURER	0	0	0	77	22	108
TOTAL RESOURCES:	0	0	0	677	196	943
EXPENDITURES:						
COST ALLOCATION	0	0	0	677	196	943
TOTAL EXPENDITURES:	0	0	0	677	196	943

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-70,222	0	-72,784	0
TOTAL RESOURCES:	0	0	-70,222	0	-72,784	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	278,010	288,356	200,920	209,370	202,203	203,011
REVERSIONS	-94,765	0	0	0	0	0
ASSESSMENTS	173,631	178,281	172,755	188,064	173,858	179,642
MINORITY HEALTH GRANT	21,219	109,209	0	0	0	0

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - B	204,410	89,684	237,296	258,322	238,810	246,755
TRANS FROM INDUS RELATIONS	172,444	176,570	152,146	165,628	153,117	158,211
TRANS FROM DPBH B/A 3170	85,326	60,000	93,841	103,549	94,440	98,045
TRANS FROM BA 1400 HIX	97,889	157,500	131,442	179,580	131,826	179,071
TRANS FROM DPBH B/A 3216	101,482	120,000	95,151	116,228	95,521	111,891
TRANSFER FROM TREASURER	118,874	180,000	273,000	273,000	273,001	273,000
TOTAL RESOURCES:	1,158,520	1,359,600	1,356,551	1,493,741	1,362,776	1,449,626
EXPENDITURES:						
PERSONNEL SERVICES	922,771	992,245	1,022,881	1,029,317	1,028,839	1,034,490
IN-STATE TRAVEL	2,655	2,471	2,655	2,655	2,655	2,655
OPERATING	59,748	71,446	85,616	69,626	84,815	86,123
OFFICE OF MINORITY HEALTH	3,436	35,093	65,531	64,708	63,006	62,200
HIX ESTABLISHMENT GRANT	109,882	183,967	97,514	168,509	97,514	168,495
INFORMATION SERVICES	4,799	5,784	18,307	15,304	21,017	18,561
COST ALLOCATION	44,599	58,005	43,772	44,360	44,655	46,063
PURCHASING ASSESSMENT	260	775	775	725	775	905
STATEWIDE COST ALLOCATION PLAN	10,370	9,814	19,500	25,817	19,500	25,658
AG COST ALLOCATION PLAN	0	0	0	72,720	0	4,476
TOTAL EXPENDITURES:	1,158,520	1,359,600	1,356,551	1,493,741	1,362,776	1,449,626
PERCENT CHANGE:		17.36%	-0.22%	9.87%	0.46%	-2.95%
TOTAL POSITIONS:	11.00	10.00	12.00	11.00	12.00	11.00

HHS-DO - INDIGENT HOSPITAL CARE

628-3244

PROGRAM DESCRIPTION

The Fund for Hospital Care to Indigent Persons provides reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,612,506	20,393,876	20,393,876	18,761,100	23,931,018	21,673,030
BALANCE FORWARD TO NEW YEAR	-20,393,875	0	0	0	0	0
REAL PROPERTY TAXES	12,616,511	12,556,526	12,612,656	12,612,656	12,612,656	12,612,656
ONE CENT AD VALOREM TAX	500,000	500,000	129,884	129,884	0	0
UNMET FREECARE OBLIGATIONS	16,282,421	1,270,803	16,282,421	16,282,421	16,282,421	16,282,421
COUNTY REIMBURSEMENTS	0	9,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	48,972	28,080	48,972	48,972	48,972	48,972
TOTAL RESOURCES:	12,666,535	34,758,285	49,467,809	47,835,033	52,875,067	50,617,079
EXPENDITURES:						
OPERATING EXPENSES	60,000	60,000	70,000	70,000	70,000	70,000
CLAIMS	12,606,535	14,304,409	25,466,791	26,092,003	25,466,791	25,904,346
HOSPITAL CLAIMS	0	1,632,776	0	0	0	0
RESERVE	0	18,761,100	23,931,018	21,673,030	27,338,276	24,642,733
TOTAL EXPENDITURES:	12,666,535	34,758,285	49,467,809	47,835,033	52,875,067	50,617,079

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,612,506	20,393,876	20,393,876	18,761,100	23,931,018	21,673,030
BALANCE FORWARD TO NEW YEAR	-20,393,875	0	0	0	0	0
REAL PROPERTY TAXES	12,616,511	12,556,526	12,612,656	12,612,656	12,612,656	12,612,656
ONE CENT AD VALOREM TAX	500,000	500,000	129,884	129,884	0	0
UNMET FREECARE OBLIGATIONS	16,282,421	1,270,803	16,282,421	16,282,421	16,282,421	16,282,421
COUNTY REIMBURSEMENTS	0	9,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	48,972	28,080	48,972	48,972	48,972	48,972

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	12,666,535	34,758,285	49,467,809	47,835,033	52,875,067	50,617,079
EXPENDITURES:						
OPERATING EXPENSES	60,000	60,000	70,000	70,000	70,000	70,000
CLAIMS	12,606,535	14,304,409	25,466,791	26,092,003	25,466,791	25,904,346
HOSPITAL CLAIMS	0	1,632,776	0	0	0	0
RESERVE	0	18,761,100	23,931,018	21,673,030	27,338,276	24,642,733
TOTAL EXPENDITURES:	12,666,535	34,758,285	49,467,809	47,835,033	52,875,067	50,617,079
PERCENT CHANGE:		174.41%	42.32%	37.62%	6.89%	5.82%

HHS-DO - PUBLIC DEFENDER

101-1499

PROGRAM DESCRIPTION

The Public Defender' Office provides equal protection under the law in accordance with the United States Constitution and Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing, and appeal. In addition to representing indigent adults and juveniles, the office handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,722,605	1,725,266	2,028,575	2,026,546	2,031,202	2,029,191
REVERSIONS	-11,998	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-53,250	0	0	0	0	0
JRJ - FEDERAL GRANT	32,432	35,078	32,432	35,078	32,432	35,078
COUNTY FEES	1,168,863	1,214,545	1,230,121	1,229,628	1,238,443	1,238,010
TRANSFER FROM STATUTORY CONTINGENCY	350,000	0	0	0	0	0
TOTAL RESOURCES:	3,208,652	2,974,889	3,291,128	3,291,252	3,302,077	3,302,279
EXPENDITURES:						
PERSONNEL	1,421,450	1,470,417	1,481,117	1,481,117	1,489,316	1,489,316
IN-STATE TRAVEL	5,507	7,039	5,425	5,425	5,425	5,425
OPERATING EXPENSES	83,651	88,643	83,664	81,336	85,788	83,538
POST-CONVICTION RELIEF	1,640,115	1,343,366	1,640,115	1,640,115	1,640,115	1,640,115
JOHN R JUSTICE GRANT	32,432	35,078	32,432	35,078	32,432	35,078
INFORMATION SERVICES	9,380	12,853	11,608	11,609	11,608	11,609
TRAINING	10,003	11,836	10,003	9,808	10,003	9,808
COST ALLOCATION - DHHS DO	0	0	20,650	20,650	21,276	21,276
PURCHASING ASSESSMENT	181	465	181	181	181	181
STATEWIDE COST ALLOCATION PLAN	5,933	5,192	5,933	5,933	5,933	5,933
TOTAL EXPENDITURES:	3,208,652	2,974,889	3,291,128	3,291,252	3,302,077	3,302,279
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,722	-107	2,722	-6
COUNTY FEES	0	0	8,621	7,885	8,621	8,264
TOTAL RESOURCES:	0	0	11,343	7,778	11,343	8,258
EXPENDITURES:						
PERSONNEL	0	0	0	-3,407	0	-3,353
IN-STATE TRAVEL	0	0	0	-887	0	-1,287
OPERATING EXPENSES	0	0	10	-234	10	-255
INFORMATION SERVICES	0	0	562	3,803	562	4,498
PURCHASING ASSESSMENT	0	0	284	278	284	370
STATEWIDE COST ALLOCATION PLAN	0	0	10,487	8,225	10,487	8,285
TOTAL EXPENDITURES:	0	0	11,343	7,778	11,343	8,258

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-707	0	-757
COUNTY FEES	0	0	0	-2,239	0	-2,396
TOTAL RESOURCES:	0	0	0	-2,946	0	-3,153
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,012	0	-1,219
INFORMATION SERVICES	0	0	0	-1,934	0	-1,934
TOTAL EXPENDITURES:	0	0	0	-2,946	0	-3,153

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,657	0	2,381
COUNTY FEES	0	0	0	8,413	0	7,540
TOTAL RESOURCES:	0	0	0	11,070	0	9,921
EXPENDITURES:						
PERSONNEL	0	0	0	11,070	0	9,921
TOTAL EXPENDITURES:	0	0	0	11,070	0	9,921

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,387	2,387	3,390	3,390
COUNTY FEES	0	0	7,558	7,558	10,737	10,737
TOTAL RESOURCES:	0	0	9,945	9,945	14,127	14,127
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,945	9,945	14,127	14,127
TOTAL EXPENDITURES:	0	0	9,945	9,945	14,127	14,127

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	207	0	217
COUNTY FEES	0	0	0	654	0	687

HHS-DO - PUBLIC DEFENDER
101-1499

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	861	0	904
EXPENDITURES:						
COST ALLOCATION - DHHS DO	0	0	0	861	0	904
TOTAL EXPENDITURES:	0	0	0	861	0	904

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,722,605	1,725,266	2,033,684	2,030,983	2,037,314	2,034,416
REVERSIONS	-11,998	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-53,250	0	0	0	0	0
JRJ - FEDERAL GRANT	32,432	35,078	32,432	35,078	32,432	35,078
COUNTY FEES	1,168,863	1,214,545	1,246,300	1,251,899	1,257,801	1,262,842
TRANSFER FROM STATUTORY CONTINGENCY	350,000	0	0	0	0	0
TOTAL RESOURCES:	3,208,652	2,974,889	3,312,416	3,317,960	3,327,547	3,332,336
EXPENDITURES:						
PERSONNEL	1,421,450	1,470,417	1,481,117	1,488,780	1,489,316	1,495,884
IN-STATE TRAVEL	5,507	7,039	5,425	4,538	5,425	4,138
OPERATING EXPENSES	83,651	88,643	83,674	80,090	85,798	82,064
POST-CONVICTION RELIEF	1,640,115	1,343,366	1,640,115	1,640,115	1,640,115	1,640,115
JOHN R JUSTICE GRANT	32,432	35,078	32,432	35,078	32,432	35,078
INFORMATION SERVICES	9,380	12,853	22,115	23,423	26,297	28,300
TRAINING	10,003	11,836	10,003	9,808	10,003	9,808
COST ALLOCATION - DHHS DO	0	0	20,650	21,511	21,276	22,180
PURCHASING ASSESSMENT	181	465	465	459	465	551
STATEWIDE COST ALLOCATION PLAN	5,933	5,192	16,420	14,158	16,420	14,218
TOTAL EXPENDITURES:	3,208,652	2,974,889	3,312,416	3,317,960	3,327,547	3,332,336
PERCENT CHANGE:		-7.29%	11.35%	11.53%	0.46%	0.43%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

HHS-DO - IDEA PART C

101-3276

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) Part C Office monitors quality, compliance, and outcomes of programs and activities conducted by agencies, institutions, organizations, and providers for infants and toddlers with disabilities and their families. This includes facilitating the coordination of payment by federal, state, local, and private sources; enhancing the state's capacity to provide quality services; expanding and improving existing services; and enhancing the capacity of state and local agencies to identify, evaluate, and meet the needs of historically under-represented populations. Statutory Authority: Part C of the federal Individuals with Disabilities Education Act established in 1986.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,747,898	5,062,512	3,798,473	3,734,593	3,796,097	3,786,938
TOTAL RESOURCES:	3,747,898	5,062,512	3,798,473	3,734,593	3,796,097	3,786,938
EXPENDITURES:						
PERSONNEL SERVICES	584,370	706,686	720,132	709,679	729,408	722,865
OPERATING	10	1,050	1,051	1,051	1,051	1,051
EARLY INTERVENTION SERVICES	2,948,888	4,149,294	2,808,244	2,788,487	2,792,949	2,824,512
INFORMATION SERVICES	2,211	2,351	3,503	3,647	3,503	3,647
IDEA PART C ADMIN	184,277	172,459	185,252	165,183	186,505	166,519
DIRECTOR'S OFFICE SUPPORT ALLOCATION	19,755	25,529	71,904	58,159	74,294	59,957
PURCHASING ASSESSMENT	714	962	714	714	714	714
STATEWIDE COST ALLOCATION PLAN	7,673	4,181	7,673	7,673	7,673	7,673
TOTAL EXPENDITURES:	3,747,898	5,062,512	3,798,473	3,734,593	3,796,097	3,786,938
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-1,841	58,872	-1,841	3,461
TOTAL RESOURCES:	0	0	-1,841	58,872	-1,841	3,461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-724	0	-736
OPERATING	0	0	0	-150	0	-163
INFORMATION SERVICES	0	0	0	262	0	711
IDEA PART C ADMIN	0	0	45	941	45	943
PURCHASING ASSESSMENT	0	0	248	120	248	118
STATEWIDE COST ALLOCATION PLAN	0	0	-2,134	-1,075	-2,134	-1,075
AG COST ALLOCATION PLAN	0	0	0	59,498	0	3,663
TOTAL EXPENDITURES:	0	0	-1,841	58,872	-1,841	3,461

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-2,941	0	-3,087
TOTAL RESOURCES:	0	0	0	-2,941	0	-3,087
EXPENDITURES:						
IDEA PART C ADMIN	0	0	0	-2,941	0	-3,087
TOTAL EXPENDITURES:	0	0	0	-2,941	0	-3,087

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	6,444	0	5,866
TOTAL RESOURCES:	0	0	0	6,444	0	5,866
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,444	0	5,866
TOTAL EXPENDITURES:	0	0	0	6,444	0	5,866

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	863	-1,288	-407	-1,181
TOTAL RESOURCES:	0	0	863	-1,288	-407	-1,181
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	863	-1,288	-407	-1,181
TOTAL EXPENDITURES:	0	0	863	-1,288	-407	-1,181

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	4,065	4,065	7,352	7,352
TOTAL RESOURCES:	0	0	4,065	4,065	7,352	7,352
EXPENDITURES:						
IDEA PART C ADMIN	0	0	4,065	4,065	7,352	7,352
TOTAL EXPENDITURES:	0	0	4,065	4,065	7,352	7,352

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff in Administration, budget account 3150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	554	359	950
TOTAL RESOURCES:	0	0	0	554	359	950
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	0	554	359	950

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	554	359	950
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,747,898	5,062,512	3,801,560	3,800,299	3,801,560	3,800,299
TOTAL RESOURCES:	3,747,898	5,062,512	3,801,560	3,800,299	3,801,560	3,800,299
EXPENDITURES:						
PERSONNEL SERVICES	584,370	706,686	720,132	715,399	729,408	727,995
OPERATING	10	1,050	1,051	901	1,051	888
EARLY INTERVENTION SERVICES	2,948,888	4,149,294	2,808,244	2,788,487	2,792,949	2,824,512
INFORMATION SERVICES	2,211	2,351	3,503	3,909	3,503	4,358
IDEA PART C ADMIN	184,277	172,459	189,362	167,248	193,902	171,727
DIRECTOR'S OFFICE SUPPORT ALLOCATION	19,755	25,529	72,767	57,425	74,246	59,726
PURCHASING ASSESSMENT	714	962	962	834	962	832
STATEWIDE COST ALLOCATION PLAN	7,673	4,181	5,539	6,598	5,539	6,598
AG COST ALLOCATION PLAN	0	0	0	59,498	0	3,663
TOTAL EXPENDITURES:	3,747,898	5,062,512	3,801,560	3,800,299	3,801,560	3,800,299
PERCENT CHANGE:		35.08%	-24.91%	-24.93%	0.00%	0.00%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

DHHS - AGING AND DISABILITY SERVICES DIVISION - The mission of the Aging and Disability Services Division is to ensure the provision of effective support and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives.

Division Budget Highlights:

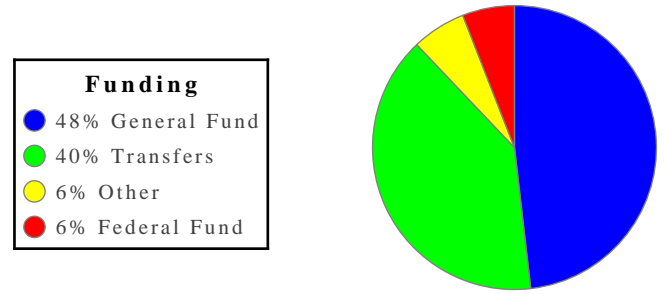
1. **Children's Assessment Center** - The budget proposes to change the service model for Nevada Early Intervention Services to an "Assessment Center" model which places the child and family at the center of the service delivery system and allows for the delivery of individualized and comprehensive services.

2. **Caseload Growth** - The budget requests caseload growth for programs that serve children with disabilities, individuals with intellectual disabilities, adults with physical disabilities, seniors, and for the Long-Term Care Ombudsmen program that assists consumers in long-term care facilities.

3. **Behaviorally Complex SLA Initiative** - The budget requests an increase in the amount paid to Supported Living Arrangement (SLA) providers for those Developmental Services clients who have significant behaviors that have resulted in placement in institutional settings (both in and out of state).

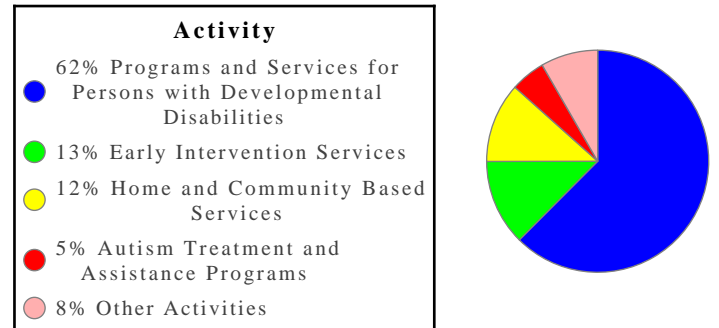
4. **Waiver Waitlist Reductions** - The budget requests waitlist reductions for the home and community based waivers operated by the Division. These requests serve all consumers waiting longer than 90 days for services in compliance with the Olmstead decision and the requirement to serve consumers timely.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	324,541,100	346,670,373
Total FTE	1,091.80	1,133.31

Division Biennium Total by Activity



Activity: Autism Treatment and Assistance Programs

This activity provides funding assistance and care coordination to support families in accessing intensive behavioral interventions for their children with autism spectrum disorders.

Performance Measures

1. Percent of Children Meeting Behavioral Objectives

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.87%	96.04%	88.44%	89.71%	80.00%	79.99%

2. Percent of New Applications Processed within 60 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Total Number of Clients

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	303	590	692	836	1,115	1,394

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,237,805	1,230,785
Other	\$	2,790,861	3,224,366
General Fund	\$	9,659,053	10,455,084
Federal Fund	\$	2,258,909	3,092,145
TOTAL	\$	15,946,628	18,002,380

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	15,946,628	18,002,380

Activity: Medicare Benefits Education, Counseling and Fraud Prevention

The State Health Insurance Assistance Program (SHIP) and Senior Medicare Patrol (SMP) provide information regarding Medicare benefits and fraud prevention.

Performance Measures

1. Consumer Contacts During Outreach Events

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27,020	54,400	34,968	35,350	35,700	36,050

2. Number of Certified SHIP and SMP Medicare Benefits Counselors

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	81	68	120	122	124	126

3. Number of Consumers Accessing Single Point of Entry thru Virtual Resources

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	81,110	43,175	35,054	36,804	38,554	40,304

Population / Workload

1. Number of Consumers Receiving Benefits Counseling

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,924	20,096	21,497	21,715	21,930	22,145

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	62,875	57,488
Federal Fund	\$	812,918	812,922
TOTAL	\$	875,792	870,410

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	875,792	870,410

Activity: Communications Access for the Deaf and Hard of Hearing

This activity provides 24/7 telephone relay services for Nevadans with communication disabilities, and the equipment and training necessary to access these services, and maintains a registry of individuals engaged in the practice of interpreting for deaf/hard of hearing people.

Performance Measures

1. Favorable Customer Care Calls for Relay Services

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	78.26%	67.59%	66.67%	66.67%	67.59%

2. Equipment Distribution Program Survey with Positive Feedback

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	93.79%	100.00%	94.83%	95.08%	93.55%

3. Percentage of Registered Interpreters Meeting National Standards

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	60.61%	27.41%	70.48%	70.56%	70.18%

Population / Workload

1. Number of Calls Requiring Relay Services

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	203,601	151,784	134,000	171,823	162,272	154,882

2. Number of People Receiving Equipment Services

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,234	441	648	750	995	1,787

Resources

Funding		FY 2018	FY 2019
Transfers	\$	28,961	31,866
Other	\$	3,439,377	3,444,825
General Fund	\$	15,762	18,048
Federal Fund	\$	0	0
TOTAL	\$	3,484,099	3,494,739

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	3,484,099	3,494,739

Activity: Early Intervention Services

Nevada Early Intervention Services helps children birth to three years of age with developmental delays through direct services or contract with community providers. Services include speech therapies, vision, hearing, nutritional services, specialized instruction, family support, training, counseling, and pediatric diagnostic evaluations.

Performance Measures

1. Percent of Evaluations that Occur within 45 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of 0-2 Year Olds Served

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	2.96%	3.26%	3.58%	3.84%	4.12%

3. Percent of Children Being Served within 30 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.54%	91.56%	98.95%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Children Receiving Services

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,079	3,303	3,538	3,881	4,161	4,466

Resources

Funding		FY 2018	FY 2019
Transfers	\$	11,956,654	12,620,602
Other	\$	1,496,945	2,064,886
General Fund	\$	23,299,312	25,680,093
Federal Fund	\$	2,854,129	3,944,289
TOTAL	\$	39,607,040	44,309,870

Goals	FY 2018	FY 2019
Reduce prevalence of risky & addictive behaviors	39,607,040	44,309,870

Activity: Public Health and Education Services

The federal Older American's Act (OAA) requires a statewide, Long-Term Ombudsman Program to investigate and resolve complaints made by or on behalf of older individuals who are residents of long term care facilities.

Performance Measures

1. Complaints Resolved or Partially Resolved to Complainants Satisfaction

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.60%	84.99%	97.11%	85.02%	90.04%	90.01%

2. Percent of Cases Initiated within 7 Working Days of Receipt of Complaint

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.98%	94.64%	99.13%	94.98%	94.94%	94.96%

Population / Workload

1. Activities (Routine Visits, Information and Referral Training) Completed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26,146	26,773	31,132	28,181	31,720	32,446

2. Number of Cases Completed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	829	859	1,114	902	1,154	1,180

3. Number of Complaints

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,637	1,819	2,034	1,676	1,947	1,992

Resources

Funding		FY 2018	FY 2019
Transfers	\$	34,972	35,050
Other	\$	0	0
General Fund	\$	847,718	878,071
Federal Fund	\$	972,045	1,007,932
TOTAL	\$	1,854,735	1,921,053

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	1,854,735	1,921,053

Activity: Home and Community Based Services

Enables older persons and individuals with disabilities to live in the least restrictive and most integrated settings with supports and services to avoid or delay institutionalization. Services include case management, homemaker, respite, chore, personal emergency response systems, attendant care, companion care, and social adult day care.

Performance Measures

1. Percent of Applications Processed within 90 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.28%	89.74%	56.94%	85.54%	86.05%	86.52%

2. Percentage of Consumer's Independent Living Plan Goals Met

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.67%	77.69%	76.52%	80.00%	80.00%	80.00%

3. Client Satisfaction for Home and Community Base Services

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.09%	89.94%	95.37%	86.05%	85.96%	86.07%

4. Applicants Screened within 45 Days of Referral

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	86.52%	64.95%	86.30%	87.10%	86.72%

Population / Workload

1. Number of Clients Receiving Services and Waiting for Services by Program

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,941	3,110	3,643	4,546	4,651	4,753

Resources

Funding		FY 2018	FY 2019
Transfers	\$	9,089,688	9,787,777
Other	\$	6,190,593	6,190,735
General Fund	\$	11,786,921	11,121,700
Federal Fund	\$	11,979,494	12,002,974
TOTAL	\$	39,046,696	39,103,186

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	39,046,696	39,103,186

Activity: Institutional Care and Support

Intermediate Care Facility (ICF) for individuals with Intellectual Disabilities (ID) and related conditions setting provides 24 hour nursing support, supervision and habilitative training that serves individuals with the most intensive support needs as they develop skills with the goal of moving into a community-based setting.

Performance Measures

1. Individuals that Transition to Community Based Living

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	14.58%	14.58%	16.67%	16.67%	14.58%	14.58%	14.58%

Population / Workload

1. Number of Individuals Waiting for ICF/ID Placement

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17	49	54	52	63	73	84

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	7,689,707	7,680,222
Other	\$	233,392	233,392
General Fund	\$	3,936,207	3,981,989
Federal Fund	\$	0	0
TOTAL	\$	11,859,307	11,895,603

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	11,859,307	11,895,603

Activity: Elder Protective Services

Elder Protective Services investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment of persons aged 60 years and older.

Performance Measures

1. Percent of Cases Investigated and Closed within 90 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.00%	83.92%	86.36%	94.99%	95.00%	95.00%

2. Percent of Elder Protective Services Cases Initiated within 3 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.99%	99.05%	99.23%	94.99%	95.00%	94.99%

Population / Workload

1. Cases Investigated and Closed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,607	5,024	4,569	4,874	4,360	4,460

2. Total Number of Callers Provided Information and Referrals

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,704	2,133	2,352	1,860	2,417	2,473

Resources

Funding		FY 2018	FY 2019
Transfers	\$	2,909,917	2,831,183
Other	\$	0	0
General Fund	\$	3,935,844	3,979,264
Federal Fund	\$	27,629	27,629
TOTAL	\$	6,873,390	6,838,075

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	6,873,390	6,838,075

Activity: State Pharmacy Assistance Program

Nevada's State Pharmacy Assistance Program provides low-income seniors and persons with disabilities assistance with the cost of prescription drugs and monthly prescription insurance premiums.

Performance Measures

1. Percent of New Rx Members Enrolled within 45 Days of Completed Application

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.91%	99.85%	99.74%	99.72%	99.66%

Population / Workload

1. Number of Individuals with Disabilities in Rx Program

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	533	596	686	789	979	1,176

2. Number of Seniors Enrolled in Rx

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,394	3,889	4,745	5,789	6,461	7,762

Resources

Funding		FY 2018	FY 2019
Transfers	\$	110,811	111,533
Other	\$	2,858,319	2,865,032
General Fund	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	2,969,130	2,976,565

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	2,969,130	2,976,565

Activity: Programs and Services for Persons with Developmental Disabilities

Services are designed to ensure the health, safety and welfare of individuals and to assist in the acquisition, retention and improvement of skills necessary for the consumer to successfully live in the community. Supports and services include adaptive skill building, facilitation of daily living, interpersonal skills, choice making, and budgeting.

Performance Measures

1. Percent of Surveyed Consumers Satisfied with Service

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	80.01%	97.20%	79.99%	80.00%	79.99%

2. Percent of New Applications Receiving Initial Determination within 90 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.26%	95.36%	86.13%	90.81%	89.99%	89.97%	90.05%

Population / Workload

1. Number of Individuals Receiving Targeted Case Management

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,477	6,028	6,332	6,580	6,713	7,131	7,413

Resources

Funding		FY 2018	FY 2019
Transfers	\$	96,379,560	103,016,639
Other	\$	3,143,207	3,143,206
General Fund	\$	102,501,515	111,098,643
Federal Fund	\$	0	0
TOTAL	\$	202,024,281	217,258,489

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	202,024,281	217,258,489

HHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

The Nevada Senior Rx and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are eligible for Medicare receive help with the monthly premium for their Medicare Part D plan and may use the program as a secondary payer for prescription medication during the Medicare Part D coverage gap. Senior Rx statutory authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790; RX Programs funding authority: Tobacco funding - NRS 439.630.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	3,261,885	3,325,000	2,882,772	2,882,762	2,881,417	2,881,419
TOTAL RESOURCES:	3,261,885	3,325,000	2,882,772	2,882,762	2,881,417	2,881,419
EXPENDITURES:						
PERSONNEL SERVICES	99,446	107,582	113,310	113,310	117,350	117,350
OUT-OF-STATE TRAVEL	0	176	0	0	0	0
IN-STATE TRAVEL	0	29	0	0	0	0
OPERATING	22,797	13,865	23,072	19,336	23,236	26,259
SENIOR PRESCRIPTION PROGRAM	2,391,918	2,555,029	2,245,328	2,134,789	2,239,722	2,129,911
DISABLED RX PROGRAM	483,006	450,722	334,045	444,584	334,045	443,856
INFORMATION SERVICES	5,868	7,909	4,350	4,350	4,397	4,397
SR RX STALE CLAIMS	3,299	11,699	3,299	3,299	3,299	3,299
DIS RX STALE CLAIMS	767	1,454	767	767	767	767
ADSD COST ALLOCATION	213,025	158,465	116,842	120,568	116,842	113,821
PURCHASING ASSESSMENT	10,666	6,649	10,666	10,666	10,666	10,666
STATEWIDE COST ALLOCATION PLAN	31,093	11,421	31,093	31,093	31,093	31,093
TOTAL EXPENDITURES:	3,261,885	3,325,000	2,882,772	2,882,762	2,881,417	2,881,419
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-18,373	-20,471	-18,373	-13,633
TOTAL RESOURCES:	0	0	-18,373	-20,471	-18,373	-13,633
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	111	0	105
OPERATING	0	0	2	-33	2	-36
INFORMATION SERVICES	0	0	3,826	5,378	3,826	5,478
PURCHASING ASSESSMENT	0	0	-4,017	-7,743	-4,017	-996
STATEWIDE COST ALLOCATION PLAN	0	0	-18,184	-18,184	-18,184	-18,184
TOTAL EXPENDITURES:	0	0	-18,373	-20,471	-18,373	-13,633

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-5,279	0	-5,318
TOTAL RESOURCES:	0	0	0	-5,279	0	-5,318
EXPENDITURES:						
OPERATING	0	0	0	-154	0	-193
INFORMATION SERVICES	0	0	0	-5,125	0	-5,125
TOTAL EXPENDITURES:	0	0	0	-5,279	0	-5,318

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,307	0	1,209
TOTAL RESOURCES:	0	0	0	1,307	0	1,209
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,307	0	1,209
TOTAL EXPENDITURES:	0	0	0	1,307	0	1,209

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	1,355	1,355
TOTAL RESOURCES:	0	0	0	0	1,355	1,355
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,355	1,355
TOTAL EXPENDITURES:	0	0	0	0	1,355	1,355

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	3,261,885	3,325,000	2,864,399	2,858,319	2,864,399	2,865,032
TOTAL RESOURCES:	3,261,885	3,325,000	2,864,399	2,858,319	2,864,399	2,865,032
EXPENDITURES:						
PERSONNEL SERVICES	99,446	107,582	113,310	114,728	117,350	118,664
OUT-OF-STATE TRAVEL	0	176	0	0	0	0

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	29	0	0	0	0
OPERATING	22,797	13,865	23,074	19,149	23,238	26,030
SENIOR PRESCRIPTION PROGRAM	2,391,918	2,555,029	2,245,328	2,134,789	2,239,722	2,129,911
DISABLED RX PROGRAM	483,006	450,722	334,045	444,584	334,045	443,856
INFORMATION SERVICES	5,868	7,909	8,176	4,603	9,578	6,105
SR RX STALE CLAIMS	3,299	11,699	3,299	3,299	3,299	3,299
DIS RX STALE CLAIMS	767	1,454	767	767	767	767
ADSD COST ALLOCATION	213,025	158,465	116,842	120,568	116,842	113,821
PURCHASING ASSESSMENT	10,666	6,649	6,649	2,923	6,649	9,670
STATEWIDE COST ALLOCATION PLAN	31,093	11,421	12,909	12,909	12,909	12,909
TOTAL EXPENDITURES:	3,261,885	3,325,000	2,864,399	2,858,319	2,864,399	2,865,032
PERCENT CHANGE:		1.93%	-13.85%	-14.04%	0.00%	0.23%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

262-3140

PROGRAM DESCRIPTION

The Aging and Disability Services Division supports grants for existing or new programs that assist senior citizens and other specified persons with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	5,995,897	6,211,654	5,943,453	5,943,453	5,943,453	5,943,453
TOTAL RESOURCES:	5,995,897	6,211,654	5,943,453	5,943,453	5,943,453	5,943,453
EXPENDITURES:						
GRANTS	5,693,847	5,963,970	5,670,000	5,669,977	5,670,000	5,669,977
ADSD COST ALLOCATION	302,019	247,606	273,422	273,445	273,422	273,445
PURCHASING ASSESSMENT	31	78	31	31	31	31
TOTAL EXPENDITURES:	5,995,897	6,211,654	5,943,453	5,943,453	5,943,453	5,943,453

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	47	24	47	24
TOTAL RESOURCES:	0	0	47	24	47	24
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	47	24	47	24
TOTAL EXPENDITURES:	0	0	47	24	47	24

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	5,995,897	6,211,654	5,943,500	5,943,477	5,943,500	5,943,477
TOTAL RESOURCES:	5,995,897	6,211,654	5,943,500	5,943,477	5,943,500	5,943,477
EXPENDITURES:						
GRANTS	5,693,847	5,963,970	5,670,000	5,669,977	5,670,000	5,669,977
ADSD COST ALLOCATION	302,019	247,606	273,422	273,445	273,422	273,445
PURCHASING ASSESSMENT	31	78	78	55	78	55
TOTAL EXPENDITURES:	5,995,897	6,211,654	5,943,500	5,943,477	5,943,500	5,943,477
PERCENT CHANGE:		3.60%	-4.32%	-4.32%	0.00%	0.00%

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

101-3151

PROGRAM DESCRIPTION

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes some program functions including the Supportive Services Unit and the Long-Term Care Ombudsman. The Supportive Services Unit is responsible for the Taxi Assistance Program, Senior Medicare Patrol, State Health Insurance Assistance Program, and the State Long-Term Care Ombudsman Program. The Long-Term Care Ombudsman Program receives, investigates and resolves complaints made by or on behalf of residents living in long-term care facilities. Statutory Authority is contained in NRS 427A.122.

BASE

This request continues funding for 132.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,142,800	4,210,179	4,269,699	4,312,512	4,338,327	4,375,859
REVERSIONS	-515,267	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,385	50,238	50,238	50,238	50,247	50,247
BALANCE FORWARD TO NEW YEAR	-50,238	0	0	0	0	0
FED TITLE III-B PROJECTS	2,440,411	2,436,202	2,426,000	2,426,000	2,426,000	2,426,000
FED - TITLE III - C TRAINING	59,187	53,197	55,415	55,415	55,415	55,415
FED TITLE V SENIOR EMPLOYMENT	459,603	459,622	461,814	461,814	462,876	462,876
FEDERAL LIFE SPAN GRANT	86,764	183,922	120,563	120,437	120,840	120,711
FED - NUTRITION SRVCS INCENTIVE GRANT	1,513,198	1,053,945	1,259,577	1,259,577	1,259,577	1,259,577
FED TITLE III-C NUTRITION GRANT	4,670,696	4,309,320	4,562,160	4,562,160	4,562,160	4,562,160
FED - TITLE III - C ADMIN COST ALLOW	886,616	886,617	923,088	923,196	949,826	948,632
FED - SHIP GRANT	428,774	498,134	410,742	409,620	411,687	410,527
FED - TITLE VII - ELDER ABUSE	32,364	34,430	27,629	27,629	27,629	27,629
FED - TITLE VII - LTC OMBUDSMAN	112,285	129,196	131,456	131,324	131,456	131,324
FED - TITLE III - D PREV HEALTH	146,751	142,425	141,827	141,827	141,827	141,827
FED - ADRC GRANT	143,338	224,227	312	312	312	312
SENIOR MEDICARE PATROL	288,796	274,320	252,287	251,669	252,867	252,215
FEDERAL GRANT- ADSSP GRANT	0	198,918	0	365,272	0	388,743
FED - ALZHEIMERS GRANT	170,195	150,000	150,362	150,362	150,709	150,709
FED - TITLE III - E CAREGIVER	1,323,461	1,091,617	1,182,221	1,182,221	1,182,221	1,182,221
FED - MIPPA GRANT	176,990	207,063	153,206	153,206	153,559	153,559
FED VETERANS SERVICE	0	63,950	0	107,663	0	143,550
VETERANS ADMIN PASS THROUGH	0	152,250	0	304,500	0	304,500
FED ARTISTS IN SCHOOL GRANT	0	167,282	0	0	0	0
RIDE CHARGE	185,725	212,059	186,099	186,099	186,241	186,241
TITLE XIX - ADMIN	8,909	31,693	7,531	7,531	7,609	7,609

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COST ALLOCATION	6,162,714	6,298,785	7,311,202	7,311,202	7,443,018	7,443,018
TRANSFER FROM HCFP - MFP	1,986,202	1,080,331	0	0	0	0
TRANS TAXICAB AUTHORITY	479,978	483,332	533,974	485,911	536,887	487,200
TRANSFER FROM TREASURER	127,530	49,582	0	0	0	0
TRANSFER FROM DD COUNCIL	45,000	0	0	27,441	0	27,441
TOTAL RESOURCES:	25,564,167	25,132,836	24,617,402	25,415,138	24,851,290	25,700,102
EXPENDITURES:						
PERSONNEL	8,668,584	9,696,563	9,935,892	9,982,154	10,169,388	10,206,571
OUT-OF-STATE TRAVEL	2,873	11,135	2,873	2,873	2,873	2,873
IN-STATE TRAVEL	72,473	82,789	85,902	85,902	85,902	85,902
OPERATING EXPENSES	645,887	583,921	601,643	598,486	611,523	609,153
EQUIPMENT	18,538	21,500	0	0	0	0
TITLE III-B SOCIAL SERVICES	2,120,171	2,111,543	2,115,080	2,115,080	2,115,081	2,115,081
TITLE VII OMBUDSMAN	65,809	82,721	84,980	84,848	84,980	84,848
TITLE III TRAINING	59,188	53,197	55,416	55,416	55,416	55,416
TITLE III-C NUTRITION	4,924,144	4,562,808	4,830,523	4,830,523	4,830,523	4,830,523
TITLE III-E FAMILY CAREGIVER SUPPORT	1,323,461	1,091,617	1,182,221	1,182,221	1,182,221	1,182,221
NUTRITION SERVICES INCENTIVE PROGRAM	1,513,198	1,053,945	1,259,577	1,259,577	1,259,577	1,259,577
LIFESPAN RESPITE GRANT	84,205	182,060	119,122	118,996	119,359	119,230
TITLE VII - ELDER ABUSE	0	2,066	2,292	2,292	2,292	2,292
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
STATE TRANSPORTATION	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V - SENIOR EMPLOYMENT	453,843	453,652	457,965	457,965	458,872	458,872
ALZHEIMERS TASK FORCE	26,463	49,582	0	0	0	0
COMMISSION ON AGING	8,160	28,429	8,160	8,160	8,160	8,160
INFORMATION SERVICES	551,242	341,042	1,202,411	1,154,333	1,202,411	1,154,333
TITLE III-D DISEASE PREV/HLTH	146,751	142,425	141,827	141,827	141,827	141,827
VOLUNTEER PROGRAM	303,509	360,786	303,509	303,509	303,509	303,509
ALZHEIMER'S GRANT	167,293	348,918	148,562	513,834	148,861	537,604
TRAINING	12,850	12,900	12,850	12,850	12,850	12,850
TAXI ASSISTANCE PROGRAM (TAP)	597,340	466,839	496,821	496,697	492,085	491,991
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	236,045	311,626	211,074	209,926	213,458	212,304
AGING AND DISABILITY RESOURCE CENTERS	141,049	222,343	312	312	312	312
VETERAN'S SERVICES	0	216,200	0	412,163	0	448,050
MIPPA GRANT	172,658	207,063	149,684	149,684	149,281	149,281

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SMP GRANT	168,619	132,953	112,795	112,158	104,618	103,970
INTEGRATED EMPLOYMENT TASK FORCE	38,034	76,076	35,088	35,088	35,088	35,088
TRANSFER FROM DHCFF- BIPP	1,986,204	1,080,331	0	0	0	0
DEV DIS COUNCIL - IES	45,000	0	0	27,441	0	27,441
DEMENTIA CAPABLE	0	167,282	0	0	0	0
RESERVE	0	50,238	50,247	50,247	50,247	50,247
PURCHASING ASSESSMENT	3,496	5,294	3,496	3,496	3,496	3,496
STATEWIDE COST ALLOCATION PLAN	179,118	105,879	179,118	179,118	179,118	179,118
AG COST ALLOCATION PLAN	90,965	80,116	90,965	90,965	90,965	90,965
TOTAL EXPENDITURES:	25,564,167	25,132,836	24,617,402	25,415,138	24,851,290	25,700,102
TOTAL POSITIONS:	127.51	132.51	132.51	132.51	132.51	132.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450	477	450	161
FED TITLE V SENIOR EMPLOYMENT	0	0	-2,192	-2,192	-3,254	-3,254
FEDERAL LIFE SPAN GRANT	0	0	-563	-437	-840	-711
FED - TITLE III - C ADMIN COST ALLOW	0	0	-54,924	-55,032	-81,662	-80,468
FED - SHIP GRANT	0	0	-1,856	-734	-2,801	-1,641
FED - TITLE VII - LTC OMBUDSMAN	0	0	1	133	1	133
FED - ADRC GRANT	0	0	0	-312	0	-312
SENIOR MEDICARE PATROL	0	0	-1,135	-517	-1,715	-1,063
FED - ALZHEIMERS GRANT	0	0	-701	-578	-1,048	-919
FED - MIPPA GRANT	0	0	-710	-326	-1,063	-675
COST ALLOCATION	0	0	-41,224	-39,544	-57,597	-48,750
TRANS TAXICAB AUTHORITY	0	0	-2,579	-2,579	-3,868	-3,868
TOTAL RESOURCES:	0	0	-105,433	-101,641	-153,397	-141,367

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-8,465	0	-8,835
IN-STATE TRAVEL	0	0	0	-5,086	0	-6,458
OPERATING EXPENSES	0	0	84	-2,217	84	-2,417
TITLE VII OMBUDSMAN	0	0	1	133	1	133
LIFESPAN RESPITE GRANT	0	0	5	133	5	133
INFORMATION SERVICES	0	0	491	18,336	491	24,931
ALZHEIMER'S GRANT	0	0	5	133	5	133
TAXI ASSISTANCE PROGRAM (TAP)	0	0	19	531	19	532
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	47	1,198	47	1,197
AGING AND DISABILITY RESOURCE CENTERS	0	0	0	-312	0	-312
MIPPA GRANT	0	0	12	399	12	399
SMP GRANT	0	0	22	665	22	665
PURCHASING ASSESSMENT	0	0	1,798	677	1,798	2,302
STATEWIDE COST ALLOCATION PLAN	0	0	-108,016	-107,291	-109,263	-107,649
AG COST ALLOCATION PLAN	0	0	99	-475	-46,618	-46,121
TOTAL EXPENDITURES:	0	0	-105,433	-101,641	-153,397	-141,367

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,312	0	-2,675
COST ALLOCATION	0	0	0	-8,341	0	-9,805
TOTAL RESOURCES:	0	0	0	-10,653	0	-12,480
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,435	0	-10,262
INFORMATION SERVICES	0	0	0	-2,218	0	-2,218
TOTAL EXPENDITURES:	0	0	0	-10,653	0	-12,480

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,435	0	9,904
TOTAL RESOURCES:	0	0	0	19,435	0	9,904
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	19,435	0	9,904
TOTAL EXPENDITURES:	0	0	0	19,435	0	9,904

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Long-Term Care Ombudsman Program activities from 8,672 in fiscal year 2017 to 8,767 in fiscal year 2018 (1% increase over 2017) and 8,863 in fiscal year 2019 (2.2% increase over 2017). This request includes three new Elder Rights Specialist positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,978	127,227	220,336	222,324
TOTAL RESOURCES:	0	0	125,978	127,227	220,336	222,324
EXPENDITURES:						
PERSONNEL	0	0	114,468	115,598	213,271	214,928
OPERATING EXPENSES	0	0	1,751	1,618	986	694
EQUIPMENT	0	0	4,672	4,672	2,336	2,336
INFORMATION SERVICES	0	0	5,087	5,339	3,743	4,366
TOTAL EXPENDITURES:	0	0	125,978	127,227	220,336	222,324
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	3.00	3.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,310	0	17,409
COST ALLOCATION	0	0	0	69,676	0	63,827
TOTAL RESOURCES:	0	0	0	88,986	0	81,236
EXPENDITURES:						
PERSONNEL	0	0	0	94,196	0	85,993
TAXI ASSISTANCE PROGRAM (TAP)	0	0	0	-1,850	0	-1,689
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	0	-2,043	0	-1,865
SMP GRANT	0	0	0	-1,317	0	-1,203
TOTAL EXPENDITURES:	0	0	0	88,986	0	81,236

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

The request eliminates a vacant Administrative Assistant position that was held vacant in fiscal year 2016 when funding for the Taxi Assistance Program became less certain.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS TAXICAB AUTHORITY	0	0	-48,063	0	-49,687	0
TOTAL RESOURCES:	0	0	-48,063	0	-49,687	0
EXPENDITURES:						
PERSONNEL	0	0	-47,684	-48,416	-49,308	-49,990
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TAXI ASSISTANCE PROGRAM (TAP)	0	0	0	48,807	0	50,430
TOTAL EXPENDITURES:	0	0	-48,063	0	-49,687	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for Home Delivered Meals for homebound seniors across the state, which helps maintain nutrition for those that could be in otherwise life-threatening circumstances.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	750,000	0	750,000
TOTAL RESOURCES:	0	0	0	750,000	0	750,000
EXPENDITURES:						
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	0	750,000	0	750,000
TOTAL EXPENDITURES:	0	0	0	750,000	0	750,000

E505 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with transfer of the Health Information Director in E-905.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,617	0	-79,561
MEDICAID ADMIN CHARGES	0	0	0	-10,000	0	-10,394
COST ALLOCATION	0	0	0	86,617	0	89,955
TOTAL RESOURCES:	0	0	0	0	0	0

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,262	0	17,410
COST ALLOCATION	0	0	0	62,286	0	63,831
TOTAL RESOURCES:	0	0	0	79,548	0	81,241
EXPENDITURES:						
PERSONNEL	0	0	0	84,207	0	85,999

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TAXI ASSISTANCE PROGRAM (TAP)	0	0	0	-1,654	0	-1,689
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	0	-1,827	0	-1,866
SMP GRANT	0	0	0	-1,178	0	-1,203
TOTAL EXPENDITURES:	0	0	0	79,548	0	81,241

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	819,781	300,345	780,727	344,542
TOTAL RESOURCES:	0	0	819,781	300,345	780,727	344,542
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,509	1,509	1,509	1,509
INFORMATION SERVICES	0	0	818,272	298,836	779,218	343,033
TOTAL EXPENDITURES:	0	0	819,781	300,345	780,727	344,542

E720 NEW EQUIPMENT

This request funds video conference equipment to add more sites and conference rooms with video capability and other related equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	41,573	18,000	5,573	0
TOTAL RESOURCES:	0	0	41,573	18,000	5,573	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,573	18,000	5,573	0
TOTAL EXPENDITURES:	0	0	41,573	18,000	5,573	0

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

E721 NEW EQUIPMENT

This request funds enterprise mobile based solutions software. This will help the division maintain the security of protected health information.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	0	20,000	0	20,000
TOTAL RESOURCES:	0	0	0	20,000	0	20,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	20,000	0	20,000
TOTAL EXPENDITURES:	0	0	0	20,000	0	20,000

E905 TRANS FRM DESERT REGIONAL CENTER TO ADMINISTRATION

This request transfers one Health Information Director from Desert Regional Center, budget account 3279, to Aging Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,617	0	79,561
MEDICAID ADMIN CHARGES	0	0	0	10,000	0	10,394
TOTAL RESOURCES:	0	0	0	86,617	0	89,955
EXPENDITURES:						
PERSONNEL	0	0	0	85,913	0	89,215
OPERATING EXPENSES	0	0	0	239	0	224
INFORMATION SERVICES	0	0	0	465	0	516
TOTAL EXPENDITURES:	0	0	0	86,617	0	89,955
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	496,887	0	1,191,149	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	496,887	0	1,191,149	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,142,800	4,210,179	4,396,127	5,243,911	4,559,113	5,390,392
REVERSIONS	-515,267	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,385	50,238	50,238	50,238	50,247	50,247
BALANCE FORWARD TO NEW YEAR	-50,238	0	0	0	0	0
FED TITLE III-B PROJECTS	2,440,411	2,436,202	2,426,000	2,426,000	2,426,000	2,426,000
FED - TITLE III - C TRAINING	59,187	53,197	55,415	55,415	55,415	55,415
FED TITLE V SENIOR EMPLOYMENT	459,603	459,622	459,622	459,622	459,622	459,622
FEDERAL LIFE SPAN GRANT	86,764	183,922	120,000	120,000	120,000	120,000
FED - NUTRITION SRVCS INCENTIVE GRANT	1,513,198	1,053,945	1,259,577	1,259,577	1,259,577	1,259,577
FED TITLE III-C NUTRITION GRANT	4,670,696	4,309,320	4,562,160	4,562,160	4,562,160	4,562,160
FED - TITLE III - C ADMIN COST ALLOW	886,616	886,617	868,164	868,164	868,164	868,164
FED - SHIP GRANT	428,774	498,134	408,886	408,886	408,886	408,886
FED - TITLE VII - ELDER ABUSE	32,364	34,430	27,629	27,629	27,629	27,629
FED - TITLE VII - LTC OMBUDSMAN	112,285	129,196	131,457	131,457	131,457	131,457
FED - TITLE III - D PREV HEALTH	146,751	142,425	141,827	141,827	141,827	141,827
FED - ADRC GRANT	143,338	224,227	312	0	312	0
SENIOR MEDICARE PATROL	288,796	274,320	251,152	251,152	251,152	251,152
FEDERAL GRANT- ADSSP GRANT	0	198,918	0	365,272	0	388,743
FED - ALZHEIMERS GRANT	170,195	150,000	149,661	149,784	149,661	149,790
FED - TITLE III - E CAREGIVER	1,323,461	1,091,617	1,182,221	1,182,221	1,182,221	1,182,221
FED - MIPPA GRANT	176,990	207,063	152,496	152,880	152,496	152,884
FED VETERANS SERVICE	0	63,950	0	107,663	0	143,550
VETERANS ADMIN PASS THROUGH	0	152,250	0	304,500	0	304,500
FED ARTISTS IN SCHOOL GRANT	0	167,282	0	0	0	0
RIDE CHARGE	185,725	212,059	186,099	186,099	186,241	186,241
TITLE XIX - ADMIN	8,909	31,693	7,531	7,531	7,609	7,609
COST ALLOCATION	6,162,714	6,298,785	8,628,219	7,820,241	9,362,870	7,966,618
TRANSFER FROM HCFP - MFP	1,986,202	1,080,331	0	0	0	0

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS TAXICAB AUTHORITY	479,978	483,332	483,332	483,332	483,332	483,332
TRANSFER FROM TREASURER	127,530	49,582	0	0	0	0
TRANSFER FROM DD COUNCIL	45,000	0	0	27,441	0	27,441
TOTAL RESOURCES:	25,564,167	25,132,836	25,948,125	26,793,002	26,845,991	27,145,457
EXPENDITURES:						
PERSONNEL	8,668,584	9,696,563	10,439,064	10,305,187	11,442,191	10,623,881
OUT-OF-STATE TRAVEL	2,873	11,135	2,873	2,873	2,873	2,873
IN-STATE TRAVEL	72,473	82,789	86,965	80,816	87,418	79,444
OPERATING EXPENSES	645,887	583,921	624,227	591,099	666,080	598,802
EQUIPMENT	18,538	21,500	27,704	4,672	14,016	2,336
TITLE III-B SOCIAL SERVICES	2,120,171	2,111,543	2,115,080	2,115,080	2,115,081	2,115,081
TITLE VII OMBUDSMAN	65,809	82,721	84,981	84,981	84,981	84,981
TITLE III TRAINING	59,188	53,197	55,416	55,416	55,416	55,416
TITLE III-C NUTRITION	4,924,144	4,562,808	4,830,523	4,830,523	4,830,523	4,830,523
TITLE III-E FAMILY CAREGIVER SUPPORT	1,323,461	1,091,617	1,182,221	1,182,221	1,182,221	1,182,221
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	0	750,000	0	750,000
NUTRITION SERVICES INCENTIVE PROGRAM	1,513,198	1,053,945	1,259,577	1,259,577	1,259,577	1,259,577
LIFESPAN RESPITE GRANT	84,205	182,060	119,127	119,129	119,364	119,363
TITLE VII - ELDER ABUSE	0	2,066	2,292	2,292	2,292	2,292
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
STATE TRANSPORTATION	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V - SENIOR EMPLOYMENT	453,843	453,652	457,965	457,965	458,872	458,872
ALZHEIMERS TASK FORCE	26,463	49,582	0	0	0	0
COMMISSION ON AGING	8,160	28,429	8,160	8,160	8,160	8,160
INFORMATION SERVICES	551,242	341,042	2,084,619	1,512,801	2,008,192	1,544,620
TITLE III-D DISEASE PREV/HLTH	146,751	142,425	141,827	141,827	141,827	141,827
VOLUNTEER PROGRAM	303,509	360,786	303,509	303,509	303,509	303,509
ALZHEIMER'S GRANT	167,293	348,918	148,567	513,967	148,866	537,737
TRAINING	12,850	12,900	12,850	12,850	12,850	12,850
TAXI ASSISTANCE PROGRAM (TAP)	597,340	466,839	496,840	542,531	492,104	539,575
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	236,045	311,626	211,121	207,254	213,505	209,770
AGING AND DISABILITY RESOURCE CENTERS	141,049	222,343	312	0	312	0
VETERAN'S SERVICES	0	216,200	0	412,163	0	448,050
MIPPA GRANT	172,658	207,063	149,696	150,083	149,293	149,680
SMP GRANT	168,619	132,953	112,817	110,328	104,640	102,229

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INTEGRATED EMPLOYMENT TASK FORCE	38,034	76,076	35,088	35,088	35,088	35,088
TRANSFER FROM DHCFP- BIPP	1,986,204	1,080,331	0	0	0	0
DEV DIS COUNCIL - IES	45,000	0	0	27,441	0	27,441
DEMENTIA CAPABLE	0	167,282	0	0	0	0
RESERVE	0	50,238	50,247	50,247	50,247	50,247
PURCHASING ASSESSMENT	3,496	5,294	5,294	4,173	5,294	5,798
STATEWIDE COST ALLOCATION PLAN	179,118	105,879	71,102	71,827	69,855	71,469
AG COST ALLOCATION PLAN	90,965	80,116	91,064	109,925	44,347	54,748
TOTAL EXPENDITURES:	25,564,167	25,132,836	25,948,125	26,793,002	26,845,991	27,145,457
PERCENT CHANGE:		-1.69%	3.24%	6.61%	3.46%	1.32%
TOTAL POSITIONS:	127.51	132.51	133.51	134.51	134.51	135.51

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

101-3266

PROGRAM DESCRIPTION

This budget account includes the Disability Services unit, Community Based Care, the Autism Treatment Assistance Program and Elder Protective Services. The Disability Services unit provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible and to live in an integrated setting. Programs within this unit include the Assistive Technology for Independent Living and the Communication Access Program for persons who are deaf or hard of hearing. The Community Based Care unit provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver for the Frail Elderly, the Home and Community Based Waiver for the Physically Disabled, Community Service Options Program for the Elderly, Homemaker Program, and Personal Assistance Services to provide alternatives to nursing home placement. The Autism Treatment Assistance Program provides evidence-based levels of treatment for children diagnosed with Autism. The Elder Protective Services Program, which is part of the Elder Rights Unit, receives and investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment of persons aged 60 years and older.

BASE

This request continues funding for 187 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,903,502	21,152,946	19,852,438	19,730,877	20,110,465	19,201,808
REVERSIONS	-2,230,091	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,916,811	1,366,931	1,137,603	782,566	818,058	685,386
BALANCE FORWARD TO NEW YEAR	-1,366,930	0	0	0	0	0
FED INDEPENDENT LIVING	0	0	300,374	304,672	300,830	304,558
FED TECHNOLOGY RELATED ASSIST	417,866	384,735	506,807	511,715	507,355	511,542
FEDERAL GRANT	0	171,667	0	0	0	0
MEDICAL SERVICES CHARGE	0	0	1,936,221	1,886,029	1,943,202	2,439,361
MEDICAL SERVICES - STATE	0	0	1,050,853	994,283	1,101,971	1,281,446
ICF-MR CLIENT LIABILITY	11,494	24,655	10,474	10,770	10,474	10,770
MEDICAID CASE MGMT FEDERAL	1,048,244	5,969,219	1,357,793	1,621,723	1,399,350	1,666,134
TITLE XIX - ADMINISTRATION	3,457,465	4,775,923	3,997,230	3,743,160	4,101,294	3,838,286
MEDICAID CASE MGMT STATE	0	0	188	392	488	275
MEDICAID CASE MGMT - FEDERAL	0	0	346	744	886	522
MEDICAID ADMIN CHARGES	0	0	106,547	103,504	113,194	103,151
FED TITLE XX	2,514,577	2,514,577	2,585,860	2,577,707	2,590,278	2,570,104
TELEPHONE SURCHARGE	1,245,708	2,004,048	2,449,845	2,656,811	2,771,853	2,756,949
REIMBURSEMENT OF EXPENSES	26	0	0	0	0	0
TRANS FROM DETR	305,349	297,029	0	0	0	0
TRANSFER FROM AGING SERVICES	491,967	491,967	491,967	491,967	491,967	491,967
TRANSFER FROM TREASURER	2,898,322	2,871,864	1,600,000	1,600,000	1,600,000	1,600,000
TOTAL RESOURCES:	31,614,310	42,025,561	37,384,546	37,016,920	37,861,665	37,462,259

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	10,220,901	12,991,544	13,414,159	13,182,408	13,833,282	13,566,819
OUT-OF-STATE TRAVEL	0	2,581	0	0	0	0
IN-STATE TRAVEL	189,149	208,007	203,599	203,596	203,599	203,596
OPERATING	871,133	898,537	971,293	943,596	972,178	945,930
EQUIPMENT	32,365	11,880	1,091	0	1,091	0
PERSONAL ASSISTANCE	2,178,679	2,810,530	2,041,531	2,041,531	2,041,531	2,041,531
TRAUMATIC BRAIN INJURY	388,523	320,000	0	0	0	0
TECH RELATED ASSISTANCE	346,357	329,385	409,918	425,115	407,862	422,599
CSPD COMMISSION	17,921	17,921	18,180	18,180	18,180	18,180
COMMUNICATION ACCESS SERVICES	1,579,051	2,135,311	2,487,836	2,487,273	2,487,620	2,487,363
AUTISM	10,214,378	14,548,694	10,996,785	10,996,187	10,996,785	10,996,187
APS ENHANCE	0	171,667	0	0	0	0
AUTISM COMMISSION	9,799	51,864	0	0	0	0
INFORMATION SERVICES	396,197	426,081	324,256	325,124	324,256	325,124
TITLE XX PURCHASE OF SERVICES	454,701	712,958	460,876	460,860	460,876	460,860
COPE PURCHASE OF SERVICES	387,881	906,004	374,928	374,928	373,858	373,858
CAREGIVER TRAINING	44,965	44,991	32,597	45,002	32,597	45,002
TRAINING	40,401	40,402	40,401	40,397	40,401	40,397
INDEPENDENT LIVING	1,547,595	1,533,533	1,545,031	1,545,028	1,545,031	1,545,028
ADSD COST ALLOCATION	2,584,297	2,997,289	3,133,990	3,132,292	3,193,681	3,195,037
RESERVE	0	782,566	818,058	685,386	818,820	684,731
PURCHASING ASSESSMENT	9,341	13,440	9,341	9,341	9,341	9,341
STATEWIDE COST ALLOCATION PLAN	100,676	70,376	100,676	100,676	100,676	100,676
TOTAL EXPENDITURES:	31,614,310	42,025,561	37,384,546	37,016,920	37,861,665	37,462,259
TOTAL POSITIONS:	183.00	187.00	187.00	187.00	187.00	187.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,658	-453	8,658	3,466
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,628	9,667
FED INDEPENDENT LIVING	0	0	-1,306	-1,120	-1,241	-1,027
FED TECHNOLOGY RELATED ASSIST	0	0	-2,182	-1,886	-2,074	-1,734
MEDICAL SERVICES CHARGE	0	0	-11,747	-8,166	-12,850	-10,180
MEDICAL SERVICES - STATE	0	0	-6,373	-4,303	-7,294	-5,349
MEDICAID CASE MGMT FEDERAL	0	0	-5,514	-5,978	-6,030	-5,204
TITLE XIX - ADMINISTRATION	0	0	-17,176	-13,140	-15,510	-10,060
MEDICAID CASE MGMT STATE	0	0	-90	-60	-108	-54
MEDICAID CASE MGMT - FEDERAL	0	0	-166	-114	-190	-103
MEDICAID ADMIN CHARGES	0	0	-2,012	-1,370	-2,371	-1,246
FED TITLE XX	0	0	-10,995	-12,302	-10,429	-11,686
TOTAL RESOURCES:	0	0	-48,903	-48,892	-38,811	-33,510
EXPENDITURES:						
PERSONNEL	0	0	0	-10,584	0	-11,704
IN-STATE TRAVEL	0	0	0	-25,369	0	-27,527
OPERATING	0	0	84	641	84	361
COMMUNICATION ACCESS SERVICES	0	0	7	285	7	285
AUTISM	0	0	144	2,795	144	2,792
INFORMATION SERVICES	0	0	5,732	28,385	5,732	37,692
INDEPENDENT LIVING	0	0	4	133	4	133
RESERVE	0	0	10,628	9,667	20,720	18,605
PURCHASING ASSESSMENT	0	0	4,099	2,029	4,099	3,073
STATEWIDE COST ALLOCATION PLAN	0	0	-69,601	-56,874	-69,601	-57,220
TOTAL EXPENDITURES:	0	0	-48,903	-48,892	-38,811	-33,510

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,470	0	-6,617
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-283
MEDICAID CASE MGMT FEDERAL	0	0	0	-1,514	0	-1,831
TITLE XIX - ADMINISTRATION	0	0	0	-3,219	0	-3,893
FED TITLE XX	0	0	0	-2,800	0	-3,387
TOTAL RESOURCES:	0	0	0	-13,003	0	-16,011
EXPENDITURES:						
OPERATING	0	0	0	-13,112	0	-15,860
COMMUNICATION ACCESS SERVICES	0	0	0	392	0	392
RESERVE	0	0	0	-283	0	-543
TOTAL EXPENDITURES:	0	0	0	-13,003	0	-16,011

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Autism Treatment Assistance Program caseload from 660 in fiscal year 2016 to 743 in fiscal year 2017 (12.6% increase over 2016) to align projected fiscal year 2017 caseload.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	998,205	-14,980	998,205	-102,325
MEDICAL SERVICES CHARGE	0	0	468,612	190,643	461,165	248,139
MEDICAL SERVICES - STATE	0	0	254,331	100,504	261,778	130,353
TOTAL RESOURCES:	0	0	1,721,148	276,167	1,721,148	276,167
EXPENDITURES:						
AUTISM	0	0	1,721,148	276,167	1,721,148	276,167
TOTAL EXPENDITURES:	0	0	1,721,148	276,167	1,721,148	276,167

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Autism Treatment Assistance Program (ATAP) cases from 743 in fiscal year 2017 to 797 in fiscal year 2018 (7.3% increase over 2017) and 835 in fiscal year 2019 (12.4% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,406,607	755,066	4,988,150	1,130,301
MEDICAL SERVICES CHARGE	0	0	470,603	187,538	947,430	412,322
MEDICAL SERVICES - STATE	0	0	255,412	98,867	537,803	216,601
MEDICAID CASE MGMT STATE	0	0	2,639	0	5,433	0
MEDICAID CASE MGMT - FEDERAL	0	0	4,863	0	9,572	0
MEDICAID ADMIN CHARGES	0	0	128,673	0	220,068	0
TOTAL RESOURCES:	0	0	3,268,797	1,041,471	6,708,456	1,759,224
EXPENDITURES:						
PERSONNEL	0	0	601,467	0	1,388,204	0
IN-STATE TRAVEL	0	0	19,323	0	37,583	0
OPERATING	0	0	38,796	0	63,307	0
EQUIPMENT	0	0	42,728	0	24,368	0
AUTISM	0	0	2,514,338	1,041,471	5,143,663	1,759,224
INFORMATION SERVICES	0	0	52,145	0	51,331	0
TOTAL EXPENDITURES:	0	0	3,268,797	1,041,471	6,708,456	1,759,224
TOTAL POSITIONS:	0.00	0.00	12.00	0.00	19.00	0.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the Home and Community Based Waiver for the Frail-Elderly cases from 2,072 in fiscal year 2017 to 2,188 cases in fiscal year 2018 (a 5.6% increase over 2017) and 2,319 cases in fiscal year 2019 (a 11.9% increase over 2017). This request includes seven new Social Worker positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	111,892	0	247,659
MEDICAID CASE MGMT FEDERAL	0	0	0	107,394	0	246,838
TITLE XIX - ADMINISTRATION	0	0	0	67,368	0	150,367
TOTAL RESOURCES:	0	0	0	286,654	0	644,864

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	234,382	0	545,408
IN-STATE TRAVEL	0	0	0	5,427	0	12,663
OPERATING	0	0	0	18,187	0	41,377
EQUIPMENT	0	0	0	7,008	0	9,344
INFORMATION SERVICES	0	0	0	21,650	0	36,072
TOTAL EXPENDITURES:	0	0	0	286,654	0	644,864
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	7.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,958	0	78,666
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,400
FED INDEPENDENT LIVING	0	0	0	275	0	252
FED TECHNOLOGY RELATED ASSIST	0	0	0	516	0	473
MEDICAID CASE MGMT FEDERAL	0	0	0	13,662	0	12,509
TITLE XIX - ADMINISTRATION	0	0	0	30,587	0	27,995
TOTAL RESOURCES:	0	0	0	130,998	0	118,495
EXPENDITURES:						
PERSONNEL	0	0	0	132,398	0	121,177
RESERVE	0	0	0	-1,400	0	-2,682
TOTAL EXPENDITURES:	0	0	0	130,998	0	118,495

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

M528 MANDATES - OLMSTEAD HCBC

This request provides funding to eliminate the service waitlist of over 90 days for the Home and Community Based waiver for the Frail-Elderly. This request includes four new positions: two Administrative Assistants and two Social Worker Supervisors.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,632	442,753	150,659
MEDICAID CASE MGMT FEDERAL	0	0	0	49,544	198,102	98,702
TITLE XIX - ADMINISTRATION	0	0	0	44,047	307,228	73,460
TOTAL RESOURCES:	0	0	0	169,223	948,083	322,821
EXPENDITURES:						
PERSONNEL	0	0	0	138,774	795,041	276,867
IN-STATE TRAVEL	0	0	0	1,809	3,618	3,618
OPERATING	0	0	0	12,685	71,023	20,462
EQUIPMENT	0	0	0	4,672	25,696	4,672
INFORMATION SERVICES	0	0	0	11,283	52,705	17,202
TOTAL EXPENDITURES:	0	0	0	169,223	948,083	322,821
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	11.00	4.00

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,259	8,604	-15,730	2,091
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	489	-235
FED INDEPENDENT LIVING	0	0	-197	65	-275	16
FED TECHNOLOGY RELATED ASSIST	0	0	-247	94	-346	23
MEDICAL SERVICES CHARGE	0	0	-252	123	-353	25
MEDICAL SERVICES - STATE	0	0	-137	65	-191	13
MEDICAID CASE MGMT FEDERAL	0	0	-335	79	-467	19
TITLE XIX - ADMINISTRATION	0	0	-3,822	579	-5,339	140
MEDICAID CASE MGMT STATE	0	0	-2	1	-3	0
MEDICAID CASE MGMT - FEDERAL	0	0	-4	2	-5	0

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	-43	21	-60	3
FED TITLE XX	0	0	-1,881	0	-2,628	0
TOTAL RESOURCES:	0	0	-18,179	9,633	-24,908	2,095
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-18,668	9,868	-26,081	2,387
RESERVE	0	0	489	-235	1,173	-292
TOTAL EXPENDITURES:	0	0	-18,179	9,633	-24,908	2,095

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request converts 25 contracted autism care managers to Developmental Specialist 3 positions and adds two Developmental Specialist 4 positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110,753	37,372	551,902	120,633
MEDICAID CASE MGMT STATE	0	0	16,496	16,186	16,979	16,149
MEDICAID CASE MGMT - FEDERAL	0	0	30,394	30,704	29,911	30,741
MEDICAID ADMIN CHARGES	0	0	310,311	276,378	279,015	276,378
TOTAL RESOURCES:	0	0	467,954	360,640	877,807	443,901
EXPENDITURES:						
PERSONNEL	0	0	1,547,975	1,378,042	2,111,450	1,875,761
IN-STATE TRAVEL	0	0	45,322	46,437	76,280	63,413
OPERATING	0	0	95,993	65,943	78,353	83,135
EQUIPMENT	0	0	91,800	4,672	0	0
AUTISM	0	0	-1,424,324	-1,159,010	-1,424,324	-1,594,843
INFORMATION SERVICES	0	0	111,188	24,556	36,048	16,435
TOTAL EXPENDITURES:	0	0	467,954	360,640	877,807	443,901
TOTAL POSITIONS:	0.00	0.00	25.00	27.00	25.00	27.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	162,274	87,353	121,318	87,353
TOTAL RESOURCES:	0	0	162,274	87,353	121,318	87,353
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,146	0	18,291	0
INFORMATION SERVICES	0	0	153,128	87,353	103,027	87,353
TOTAL EXPENDITURES:	0	0	162,274	87,353	121,318	87,353

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	370,954	192,412	382,932	205,569
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,126	-5,259
FED INDEPENDENT LIVING	0	0	6,479	1,458	6,688	1,551
FED TECHNOLOGY RELATED ASSIST	0	0	8,152	2,092	8,416	2,226
MEDICAL SERVICES CHARGE	0	0	8,318	2,742	8,587	2,478
MEDICAL SERVICES - STATE	0	0	4,514	1,445	4,660	1,302
MEDICAID CASE MGMT FEDERAL	0	0	11,024	1,769	11,380	1,882
TITLE XIX - ADMINISTRATION	0	0	125,907	12,944	129,973	13,770
MEDICAID CASE MGMT STATE	0	0	64	20	66	13
MEDICAID CASE MGMT - FEDERAL	0	0	118	38	122	25
MEDICAID ADMIN CHARGES	0	0	1,425	460	1,472	303
FED TITLE XX	0	0	61,968	0	63,970	0
TOTAL RESOURCES:	0	0	598,923	215,380	602,140	223,860
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	615,049	220,639	634,912	234,713
RESERVE	0	0	-16,126	-5,259	-32,772	-10,853

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	598,923	215,380	602,140	223,860

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	407,105	0	641,342	0
TOTAL RESOURCES:	0	0	407,105	0	641,342	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,903,502	21,152,946	24,201,889	21,064,263	28,112,215	21,119,263
REVERSIONS	-2,230,091	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,916,811	1,366,931	1,137,603	782,566	813,049	687,876
BALANCE FORWARD TO NEW YEAR	-1,366,930	0	0	0	0	0
FED INDEPENDENT LIVING	0	0	305,350	305,350	305,350	305,350
FED TECHNOLOGY RELATED ASSIST	417,866	384,735	512,530	512,531	512,530	512,530
FEDERAL GRANT	0	171,667	0	0	0	0
MEDICAL SERVICES CHARGE	0	0	2,902,669	2,258,909	3,376,767	3,092,145
MEDICAL SERVICES - STATE	0	0	1,575,378	1,190,861	1,915,543	1,624,366
ICF-MR CLIENT LIABILITY	11,494	24,655	10,474	10,770	10,474	10,770
MEDICAID CASE MGMT FEDERAL	1,048,244	5,969,219	1,362,968	1,786,679	1,601,225	2,019,049
TITLE XIX - ADMINISTRATION	3,457,465	4,775,923	4,102,139	3,882,326	4,504,971	4,090,065
MEDICAID CASE MGMT STATE	0	0	21,275	16,539	26,924	16,383
MEDICAID CASE MGMT - FEDERAL	0	0	39,198	31,374	47,463	31,185
MEDICAID ADMIN CHARGES	0	0	595,428	378,993	692,957	378,589
FED TITLE XX	2,514,577	2,514,577	2,634,952	2,562,605	2,634,952	2,555,031
TELEPHONE SURCHARGE	1,245,708	2,004,048	2,449,845	2,656,811	2,771,853	2,756,949
REIMBURSEMENT OF EXPENSES	26	0	0	0	0	0
TRANS FROM DETR	305,349	297,029	0	0	0	0
TRANSFER FROM AGING SERVICES	491,967	491,967	491,967	491,967	491,967	491,967

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	2,898,322	2,871,864	1,600,000	1,600,000	1,600,000	1,600,000
TOTAL RESOURCES:	31,614,310	42,025,561	43,943,665	39,532,544	49,418,240	41,291,518
EXPENDITURES:						
PERSONNEL	10,220,901	12,991,544	15,751,972	15,055,420	18,583,507	16,374,328
OUT-OF-STATE TRAVEL	0	2,581	0	0	0	0
IN-STATE TRAVEL	189,149	208,007	290,901	231,900	372,122	255,763
OPERATING	871,133	898,537	1,118,261	1,027,940	1,205,414	1,075,405
EQUIPMENT	32,365	11,880	148,971	16,352	62,171	14,016
PERSONAL ASSISTANCE	2,178,679	2,810,530	2,041,531	2,041,531	2,041,531	2,041,531
TRAUMATIC BRAIN INJURY	388,523	320,000	0	0	0	0
TECH RELATED ASSISTANCE	346,357	329,385	409,918	425,115	407,862	422,599
CSPD COMMISSION	17,921	17,921	18,180	18,180	18,180	18,180
COMMUNICATION ACCESS SERVICES	1,579,051	2,135,311	2,487,843	2,487,950	2,487,627	2,488,040
AUTISM	10,214,378	14,548,694	13,973,261	11,157,610	16,602,586	11,439,527
APS ENHANCE	0	171,667	0	0	0	0
AUTISM COMMISSION	9,799	51,864	0	0	0	0
INFORMATION SERVICES	396,197	426,081	661,055	498,351	589,800	519,878
TITLE XX PURCHASE OF SERVICES	454,701	712,958	460,876	460,860	460,876	460,860
COPE PURCHASE OF SERVICES	387,881	906,004	374,928	374,928	373,858	373,858
CAREGIVER TRAINING	44,965	44,991	32,597	45,002	32,597	45,002
TRAINING	40,401	40,402	40,401	40,397	40,401	40,397
INDEPENDENT LIVING	1,547,595	1,533,533	1,545,035	1,545,161	1,545,035	1,545,161
ADSD COST ALLOCATION	2,584,297	2,997,289	3,730,371	3,362,799	3,740,594	3,432,137
RESERVE	0	782,566	813,049	687,876	809,564	688,966
PURCHASING ASSESSMENT	9,341	13,440	13,440	11,370	13,440	12,414
STATEWIDE COST ALLOCATION PLAN	100,676	70,376	31,075	43,802	31,075	43,456
TOTAL EXPENDITURES:	31,614,310	42,025,561	43,943,665	39,532,544	49,418,240	41,291,518
PERCENT CHANGE:		32.93%	4.56%	-5.93%	12.46%	4.45%
TOTAL POSITIONS:	183.00	187.00	224.00	219.00	242.00	225.00

HHS-ADSD - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to, service coordination; occupational, physical and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, child care and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention personnel provide administrative and physician support for specialty clinics for children in the areas of genetic disorders, metabolic disorders, and craniofacial anomalies. Nevada Early Intervention Programs provide early intervention services in all of Nevada's seventeen counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas.

BASE

This request continues funding for 208.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,326,952	30,127,302	28,863,447	27,559,947	28,970,041	27,353,807
BALANCE FORWARD FROM PREVIOUS YEAR	0	16,145	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-16,144	0	0	0	0	0
MEDICAL SERVICES FEDERAL	273,680	324,670	960,030	1,246,272	1,006,779	1,622,133
MEDICAL SERVICES -- STATE	270,197	204,000	399,380	657,015	473,605	852,139
MEDICAL SERVICES -- PRIVATE	111,024	133,292	113,706	113,706	117,312	113,706
MEDICAID CASE MGMT -- FEDERAL	228,031	168,542	1,551,459	1,800,633	1,572,106	1,804,681
MEDICAID CASE MGMT -- STATE	0	99,407	966,907	949,265	1,037,108	948,036
MEDICAID ADMIN CHARGES	2,221,258	0	2,241,370	2,324,942	2,392,032	2,335,955
PRIVATE GRANT - A	29,820	0	0	0	0	0
CLOSE PETTY CASH	100	0	0	0	0	0
TRANSFER FROM EDUCATION	137,911	246,268	143,876	244,905	139,853	245,002
TRANS FROM IDEA PART C COMPLIANCE	2,948,888	3,096,058	2,808,249	2,780,624	2,793,909	2,817,435
TOTAL RESOURCES:	35,531,717	34,415,684	38,048,424	37,677,309	38,502,745	38,092,894
EXPENDITURES:						
PERSONNEL	12,686,582	14,706,066	14,967,491	14,510,778	15,398,289	14,872,164
IN-STATE TRAVEL	232,081	209,033	284,838	242,301	284,838	242,301
OPERATING EXPENSES	1,520,482	1,725,232	1,490,616	1,455,714	1,517,318	1,483,887
EQUIPMENT	97,981	18,222	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	6,921,041	4,985,784	7,026,055	7,062,976	7,026,055	7,021,953
PRIVATE/COMMUNITY SECTOR	12,236,563	11,285,477	12,236,563	12,236,563	12,236,563	12,236,563

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	309,327	277,147	208,951	259,353	216,718	264,648
NCI GRANT	13,675	16,145	0	0	0	0
TRAINING	4,514	4,619	4,514	4,434	4,514	4,434
IDEA PT C	18,046	26,915	26,915	26,336	18,046	55,920
CHILD CARE DEVELOPMENT	131,343	241,689	137,967	236,183	105,219	236,112
COST ALLOCATION	1,305,951	890,768	1,610,383	1,609,511	1,641,054	1,641,752
PURCHASING ASSESSMENT	27,021	24,616	27,021	27,021	27,021	27,021
STATEWIDE COST ALLOCATION PLAN	6,139	3,971	6,139	6,139	6,139	6,139
RESERVE FOR REVERSION TO GENERAL FUND	20,971	0	20,971	0	20,971	0
TOTAL EXPENDITURES:	35,531,717	34,415,684	38,048,424	37,677,309	38,502,745	38,092,894
TOTAL POSITIONS:	208.39	208.39	208.39	208.39	208.39	208.39

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-857	-20,560	1,069	-14,601
MEDICAL SERVICES FEDERAL	0	0	2,627	14,904	1,077	13,842
MEDICAL SERVICES -- STATE	0	0	-17	-81	-99	-94
MEDICAL SERVICES -- PRIVATE	0	0	1,042	891	440	845
MEDICAID CASE MGMT -- FEDERAL	0	0	15,474	10,436	6,142	10,313
MEDICAID CASE MGMT -- STATE	0	0	-70	-1,057	-366	-1,176
MEDICAID ADMIN CHARGES	0	0	21,239	8,691	8,694	9,911
TRANSFER FROM EDUCATION	0	0	1,293	708	589	592
TRANS FROM IDEA PART C COMPLIANCE	0	0	0	-701	12,202	-763
TOTAL RESOURCES:	0	0	40,731	13,231	29,748	18,869
EXPENDITURES:						
PERSONNEL	0	0	0	-12,422	0	-13,515
IN-STATE TRAVEL	0	0	0	-49,570	0	-58,851
OPERATING EXPENSES	0	0	21	-7,973	21	7,670

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,313	55,890	1,313	58,414
IDEA PT C	0	0	0	-3,618	0	-4,649
PURCHASING ASSESSMENT	0	0	-2,405	-12,548	-2,405	-14,661
STATEWIDE COST ALLOCATION PLAN	0	0	41,802	43,472	30,819	44,461
TOTAL EXPENDITURES:	0	0	40,731	13,231	29,748	18,869

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,593	0	36,136
TOTAL RESOURCES:	0	0	0	9,593	0	36,136
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,835	0	-5,963
INFORMATION SERVICES	0	0	0	14,428	0	42,099
TOTAL EXPENDITURES:	0	0	0	9,593	0	36,136

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Early Intervention customers from 3,546 in fiscal year 2016 to 3,717 in fiscal year 2017 (4.8% increase over 2016) to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	687,965	-90,893	687,964	-141,519
MEDICAL SERVICES FEDERAL	0	0	109,406	110,498	107,668	143,824
MEDICAL SERVICES -- STATE	0	0	59,378	58,253	61,117	75,553
MEDICAL SERVICES -- PRIVATE	0	0	10,078	5,241	10,078	5,241
TOTAL RESOURCES:	0	0	866,827	83,099	866,827	83,099
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	508,410	213,972	508,410	213,972

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PRIVATE/COMMUNITY SECTOR	0	0	358,417	-130,873	358,417	-130,873
TOTAL EXPENDITURES:	0	0	866,827	83,099	866,827	83,099

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in early intervention services cases from 3,717 in 2017 to 3,974 in fiscal year 2018 (6.9% increase over 2017) and 4,213 in fiscal year 2019 (13.3% increase over 2017). This request includes 26 new positions: 23 Developmental Specialists, two Licensed Psychologists, and one Clinical Program Manager.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,103,171	1,688,707	5,327,489	3,747,474
MEDICAL SERVICES FEDERAL	0	0	110,370	88,867	217,173	233,278
MEDICAL SERVICES -- STATE	0	0	59,902	46,849	123,277	122,545
MEDICAL SERVICES -- PRIVATE	0	0	9,344	7,751	18,683	15,632
MEDICAID CASE MGMT -- FEDERAL	0	0	291,783	162,115	358,934	280,359
MEDICAID CASE MGMT -- STATE	0	0	158,361	85,464	203,746	147,278
MEDICAID ADMIN CHARGES	0	0	317,323	153,543	388,976	266,142
TOTAL RESOURCES:	0	0	4,050,254	2,233,296	6,638,278	4,812,708
EXPENDITURES:						
PERSONNEL	0	0	2,020,517	720,102	3,075,303	1,933,441
IN-STATE TRAVEL	0	0	25,599	13,595	53,331	32,523
OPERATING EXPENSES	0	0	126,817	73,043	123,764	91,568
EQUIPMENT	0	0	113,832	55,080	25,704	40,392
MEDICAL CONTRACTS/PAYMENTS	0	0	619,169	493,515	1,238,001	995,310
PRIVATE/COMMUNITY SECTOR	0	0	1,035,080	825,183	2,069,595	1,664,208
INFORMATION SERVICES	0	0	109,240	52,778	52,580	55,266
TOTAL EXPENDITURES:	0	0	4,050,254	2,233,296	6,638,278	4,812,708
TOTAL POSITIONS:	0.00	0.00	31.00	15.00	38.00	26.00

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	103,007	0	94,295
MEDICAID CASE MGMT -- FEDERAL	0	0	0	15,678	0	14,370
MEDICAID CASE MGMT -- STATE	0	0	0	8,279	0	7,562
MEDICAID ADMIN CHARGES	0	0	0	16,257	0	14,882
TRANS FROM IDEA PART C COMPLIANCE	0	0	0	8,564	0	7,840
TOTAL RESOURCES:	0	0	0	151,785	0	138,949
EXPENDITURES:						
PERSONNEL	0	0	0	151,785	0	138,949
TOTAL EXPENDITURES:	0	0	0	151,785	0	138,949

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,931	2,771	-5,306	671
MEDICAL SERVICES FEDERAL	0	0	-68	43	-520	10
MEDICAL SERVICES -- STATE	0	0	-67	33	0	8
MEDICAL SERVICES -- PRIVATE	0	0	-28	20	-211	5
MEDICAID CASE MGMT -- FEDERAL	0	0	-447	290	-2,867	70
MEDICAID CASE MGMT -- STATE	0	0	-278	153	0	37
MEDICAID ADMIN CHARGES	0	0	-739	1,732	-4,220	419
TRANSFER FROM EDUCATION	0	0	-34	28	-278	7
TOTAL RESOURCES:	0	0	-9,592	5,070	-13,402	1,227
EXPENDITURES:						
COST ALLOCATION	0	0	-9,592	5,070	-13,402	1,227
TOTAL EXPENDITURES:	0	0	-9,592	5,070	-13,402	1,227

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers funding from private community contracts to medical contracts for all contract services. This supports a service model change where the state operated program provides eligibility, service coordination, and service authorization; contracted providers provide the therapy costs included in the Individualized Family Service Plan. This request includes 65 new positions: 35 Developmental Specialists and 30 Developmental Support Technicians.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,280,493	-6,330,382	-4,863,298	-5,742,920
MEDICAL SERVICES FEDERAL	0	0	1,453,366	1,392,579	1,538,829	1,930,174
MEDICAL SERVICES -- STATE	0	0	788,791	734,145	873,507	1,013,959
MEDICAL SERVICES -- PRIVATE	0	0	56,853	56,853	56,853	56,853
MEDICAID CASE MGMT -- FEDERAL	0	0	335,551	560,033	430,720	708,275
MEDICAID CASE MGMT -- STATE	0	0	182,115	295,240	224,496	372,071
MEDICAID ADMIN CHARGES	0	0	562,992	562,992	665,354	665,354
TOTAL RESOURCES:	0	0	-2,900,825	-2,728,540	-1,073,539	-996,234
EXPENDITURES:						
PERSONNEL	0	0	1,974,067	1,872,036	4,446,573	4,179,413
IN-STATE TRAVEL	0	0	31,602	27,771	58,885	46,194
OPERATING EXPENSES	0	0	176,566	173,527	191,407	185,277
EQUIPMENT	0	0	201,960	201,960	36,720	36,720
MEDICAL CONTRACTS/PAYMENTS	0	0	8,153,297	7,733,543	8,772,179	8,235,337
PRIVATE/COMMUNITY SECTOR	0	0	-13,630,060	-12,930,873	-14,664,575	-13,769,898
INFORMATION SERVICES	0	0	191,743	193,496	85,272	90,723
TOTAL EXPENDITURES:	0	0	-2,900,825	-2,728,540	-1,073,539	-996,234
TOTAL POSITIONS:	0.00	0.00	55.00	55.00	65.00	65.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	172,768	158,594	262,112	208,919

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	172,768	158,594	262,112	208,919
EXPENDITURES:						
INFORMATION SERVICES	0	0	172,768	158,594	262,112	208,919
TOTAL EXPENDITURES:	0	0	172,768	158,594	262,112	208,919

E711 EQUIPMENT REPLACEMENT

This request funds a replacement phone system for the Las Vegas Nevada Early Intervention Services office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,692	131,308	70,692	16,208
TOTAL RESOURCES:	0	0	70,692	131,308	70,692	16,208
EXPENDITURES:						
OPERATING EXPENSES	0	0	70,692	113,415	70,692	0
INFORMATION SERVICES	0	0	0	17,893	0	16,208
TOTAL EXPENDITURES:	0	0	70,692	131,308	70,692	16,208

E712 EQUIPMENT REPLACEMENT

This request funds replacement audiology equipment that is over 15 years old in the Las Vegas office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,251	25,251	0	0
TOTAL RESOURCES:	0	0	25,251	25,251	0	0
EXPENDITURES:						
EQUIPMENT	0	0	25,251	25,251	0	0
TOTAL EXPENDITURES:	0	0	25,251	25,251	0	0

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E714 EQUIPMENT REPLACEMENT

The request funds a replacement phone system for the Reno Nevada Early Intervention Services office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,580	0	45,580	55,700
TOTAL RESOURCES:	0	0	45,580	0	45,580	55,700
EXPENDITURES:						
OPERATING EXPENSES	0	0	45,580	0	45,580	45,726
INFORMATION SERVICES	0	0	0	0	0	9,974
TOTAL EXPENDITURES:	0	0	45,580	0	45,580	55,700

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	261,289	61,969	129,166	65,923
MEDICAL SERVICES FEDERAL	0	0	2,249	966	12,657	1,028
MEDICAL SERVICES -- STATE	0	0	2,220	731	0	776
MEDICAL SERVICES -- PRIVATE	0	0	912	449	5,135	478
MEDICAID CASE MGMT -- FEDERAL	0	0	14,743	6,488	69,796	6,910
MEDICAID CASE MGMT -- STATE	0	0	9,161	3,420	0	3,630
MEDICAID ADMIN CHARGES	0	0	24,332	38,724	102,727	41,194
TRANSFER FROM EDUCATION	0	0	1,133	627	6,764	667
TOTAL RESOURCES:	0	0	316,039	113,374	326,245	120,606
EXPENDITURES:						
COST ALLOCATION	0	0	316,039	113,374	326,245	120,606
TOTAL EXPENDITURES:	0	0	316,039	113,374	326,245	120,606

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,435,282	0	512,613	0
TOTAL RESOURCES:	0	0	1,435,282	0	512,613	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,326,952	30,127,302	28,376,164	23,299,312	31,169,106	25,680,093
BALANCE FORWARD FROM PREVIOUS YEAR	0	16,145	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-16,144	0	0	0	0	0
MEDICAL SERVICES FEDERAL	273,680	324,670	2,637,980	2,854,129	2,882,085	3,944,289
MEDICAL SERVICES -- STATE	270,197	204,000	1,309,587	1,496,945	1,530,103	2,064,886
MEDICAL SERVICES -- PRIVATE	111,024	133,292	191,907	184,911	207,693	192,760
MEDICAID CASE MGMT -- FEDERAL	228,031	168,542	2,208,563	2,555,673	2,428,859	2,824,978
MEDICAID CASE MGMT -- STATE	0	99,407	1,316,196	1,340,764	1,460,144	1,477,438
MEDICAID ADMIN CHARGES	2,221,258	0	3,166,517	3,106,881	3,537,530	3,333,857
PRIVATE GRANT - A	29,820	0	0	0	0	0
CLOSE PETTY CASH	100	0	0	0	0	0
TRANSFER FROM EDUCATION	137,911	246,268	146,268	246,268	146,268	246,268
TRANS FROM IDEA PART C COMPLIANCE	2,948,888	3,096,058	2,808,249	2,788,487	2,806,111	2,824,512
TOTAL RESOURCES:	35,531,717	34,415,684	42,161,431	37,873,370	46,167,899	42,589,081
EXPENDITURES:						
PERSONNEL	12,686,582	14,706,066	18,962,075	17,242,279	22,920,165	21,110,452
IN-STATE TRAVEL	232,081	209,033	356,264	234,097	434,182	262,167
OPERATING EXPENSES	1,520,482	1,725,232	3,331,349	1,802,891	2,456,082	1,808,165
EQUIPMENT	97,981	18,222	341,043	282,291	62,424	77,112
MEDICAL CONTRACTS/PAYMENTS	6,921,041	4,985,784	16,306,931	15,504,006	17,544,645	16,466,572
PRIVATE/COMMUNITY SECTOR	12,236,563	11,285,477	0	0	0	0
INFORMATION SERVICES	309,327	277,147	684,015	752,432	617,995	746,251
NCI GRANT	13,675	16,145	0	0	0	0

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	4,514	4,619	4,514	4,434	4,514	4,434
IDEA PT C	18,046	26,915	26,915	22,718	18,046	51,271
CHILD CARE DEVELOPMENT	131,343	241,689	137,967	236,183	105,219	236,112
COST ALLOCATION	1,305,951	890,768	1,916,830	1,727,955	1,922,082	1,763,585
PURCHASING ASSESSMENT	27,021	24,616	24,616	14,473	24,616	12,360
STATEWIDE COST ALLOCATION PLAN	6,139	3,971	47,941	49,611	36,958	50,600
RESERVE FOR REVERSION TO GENERAL FUND	20,971	0	20,971	0	20,971	0
TOTAL EXPENDITURES:	35,531,717	34,415,684	42,161,431	37,873,370	46,167,899	42,589,081
PERCENT CHANGE:		-3.14%	22.51%	10.05%	9.50%	12.45%
TOTAL POSITIONS:	208.39	208.39	294.39	278.39	311.39	299.39

HHS-ADSD - SENIOR CITIZENS PROPERTY TAX ASSISTANCE
101-2363

PROGRAM DESCRIPTION

This program provided relief to eligible senior citizens on their residential property taxes. Authority: Section 60 of Senate Bill 514 of the 2015 Legislative Session (one-time appropriation).

BASE

This request reflects expenses incurred by the program in fiscal year 2016. As the division received one-time funding for this budget, the base will be adjusted down to zero and the program will not continue forward.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	60,592	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-60,591	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	104,890	4,895,110	0	0	0	0
TOTAL RESOURCES:	44,299	4,955,702	0	0	0	0
EXPENDITURES:						
OPERATING	26,461	173,035	0	0	0	0
EQUIPMENT	5,932	0	0	0	0	0
TAX ASSISTANCE	0	4,775,887	0	0	0	0
INFORMATION SERVICES	7,695	1,780	0	0	0	0
DIVISION COST ALLOCATION	4,211	5,000	0	0	0	0
TOTAL EXPENDITURES:	44,299	4,955,702	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	60,592	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-60,591	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	104,890	4,895,110	0	0	0	0
TOTAL RESOURCES:	44,299	4,955,702	0	0	0	0
EXPENDITURES:						
OPERATING	26,461	173,035	0	0	0	0
EQUIPMENT	5,932	0	0	0	0	0
TAX ASSISTANCE	0	4,775,887	0	0	0	0
INFORMATION SERVICES	7,695	1,780	0	0	0	0

HHS-ADSD - SENIOR CITIZENS PROPERTY TAX ASSISTANCE
 101-2363

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	4,211	5,000	0	0	0	0
TOTAL EXPENDITURES:	44,299	4,955,702	0	0	0	0
PERCENT CHANGE:		11,086.94%	-100.00%	-100.00%	%	%

HHS-ADSD - FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with a profound or severe intellectual disability. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual disabilities or a related condition. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365.

BASE

This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M200.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,636,416	1,730,664	1,621,830	1,621,830	1,621,830	1,621,830
REVERSIONS	-8,415	0	0	0	0	0
TRANSFER FROM TREASURER	1,193,829	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL RESOURCES:	2,821,830	2,930,664	2,821,830	2,821,830	2,821,830	2,821,830
EXPENDITURES:						
FAMILY PRESERVATION	2,821,830	2,930,664	2,821,830	2,821,830	2,821,830	2,821,830
TOTAL EXPENDITURES:	2,821,830	2,930,664	2,821,830	2,821,830	2,821,830	2,821,830

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected caseload from 630 in fiscal year 2016 to 629 in fiscal year 2017 to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99,858	-4,488	99,858	-4,488
TOTAL RESOURCES:	0	0	99,858	-4,488	99,858	-4,488
EXPENDITURES:						
FAMILY PRESERVATION	0	0	99,858	-4,488	99,858	-4,488
TOTAL EXPENDITURES:	0	0	99,858	-4,488	99,858	-4,488

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 629 in fiscal year 2017 to 635 in fiscal year 2018 (1% increase over 2017) and 641 in fiscal year 2019 (1.9% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,400	13,464	109,208	41,140
TOTAL RESOURCES:	0	0	37,400	13,464	109,208	41,140
EXPENDITURES:						
FAMILY PRESERVATION	0	0	37,400	13,464	109,208	41,140
TOTAL EXPENDITURES:	0	0	37,400	13,464	109,208	41,140

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers Temporary Assistance for Needy Families (TANF) funding from the Division of Welfare and Supportive Services to the Family Preservation Program to provide payments to 223 families during each year of the biennium. This funding replaces Healthy Nevada Funds. This is a companion to TANF, budget account 3230 E-240.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WELFARE	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TRANSFER FROM TREASURER	0	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,636,416	1,730,664	1,759,088	1,630,806	1,830,896	1,658,482
REVERSIONS	-8,415	0	0	0	0	0
TRANSFER FROM WELFARE	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TRANSFER FROM TREASURER	1,193,829	1,200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	2,821,830	2,930,664	2,959,088	2,830,806	3,030,896	2,858,482

HHS-ADSD - FAMILY PRESERVATION PROGRAM
 101-3166

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
FAMILY PRESERVATION	2,821,830	2,930,664	2,959,088	2,830,806	3,030,896	2,858,482
TOTAL EXPENDITURES:	2,821,830	2,930,664	2,959,088	2,830,806	3,030,896	2,858,482
PERCENT CHANGE:		3.86%	0.97%	-3.41%	2.43%	0.98%

HHS-ADSD - SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

Sierra Regional Center (SRC) provides support services for people with developmental disabilities and related conditions. SRC provides services to Washoe County residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports such as respite, residential supports, jobs and day training, autism specific services, psychological services, nursing services, and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 69.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,864,790	21,884,197	20,397,847	19,888,662	20,708,591	19,993,311
REVERSIONS	-1,040,216	0	0	0	0	0
TITLE XIX - WAIVER	17,048,724	17,654,720	15,270,468	15,455,182	15,097,493	15,474,654
TITLE XIX - COMMUNITY SERVICES	910,594	1,138,387	951,081	961,321	940,290	962,532
MEDICAID ADMIN CHARGES	842,763	567,199	526,710	842,763	526,710	842,763
TITLE XX	258,854	258,854	271,246	263,798	271,246	263,018
COUNTY REIMBURSEMENTS	712,119	994,937	744,202	712,119	744,202	712,119
TRANSFER FROM OTHER BUDGET ACCOUNTS	4,369	0	0	0	0	0
TOTAL RESOURCES:	38,601,997	42,498,294	38,161,554	38,123,845	38,288,532	38,248,397
EXPENDITURES:						
PERSONNEL	4,698,347	5,325,455	5,493,165	5,459,692	5,614,204	5,577,946
OUT-OF-STATE TRAVEL	0	1,500	1,500	0	1,500	0
IN-STATE TRAVEL	13,453	12,038	13,392	13,392	13,392	13,392
OPERATING EXPENSES	163,478	167,713	177,329	172,180	177,329	172,235
EQUIPMENT	5,544	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	45,391	29,284	32,929	32,669	32,929	32,669
RESIDENTIAL SUPPORTS	25,625,654	29,542,325	25,625,654	25,625,654	25,625,654	25,625,654
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	4,369	0	0	0	0	0
FAMILY SUPPORT	259,249	244,397	259,249	259,249	259,249	259,249
INFORMATION SERVICES	198,285	88,056	211,731	214,573	211,731	214,573
TRAINING	14,206	10,846	14,206	14,206	14,206	14,206
JOBS AND DAY TRAINING	5,842,882	6,619,946	5,842,882	5,842,882	5,842,882	5,842,882
UTILITIES	82,836	92,718	82,836	82,836	82,836	82,836
ADSD COST ALLOCATION	251,323	279,043	311,818	311,649	317,757	317,892
PURCHASING ASSESSMENT	4,399	5,522	4,399	4,399	4,399	4,399
STATEWIDE COST ALLOCATION PLAN	81,205	79,451	81,205	81,205	81,205	81,205

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	9,259	0	9,259	9,259	9,259	9,259
RESERVE FOR REVERSION TO GENERAL FUND	1,232,500	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	69,617	0	0	0	0	0
TOTAL EXPENDITURES:	38,601,997	42,498,294	38,161,554	38,123,845	38,288,532	38,248,397
TOTAL POSITIONS:	69.51	69.51	69.51	69.51	69.51	69.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	435	12,486	441	14,046
MEDICAID ADMIN CHARGES	0	0	-9,403	5,520	-2,951	13,462
TOTAL RESOURCES:	0	0	-8,968	18,006	-2,510	27,508
EXPENDITURES:						
PERSONNEL	0	0	0	-6,241	0	-6,463
IN-STATE TRAVEL	0	0	0	-967	0	-1,490
OPERATING EXPENSES	0	0	33	-1,140	33	-1,244
INFORMATION SERVICES	0	0	-252	34,372	-252	37,830
PURCHASING ASSESSMENT	0	0	1,123	-409	1,123	79
STATEWIDE COST ALLOCATION PLAN	0	0	-6,192	-3,885	-6,192	-4,223
AG COST ALLOCATION PLAN	0	0	-3,680	-3,724	2,778	3,019
TOTAL EXPENDITURES:	0	0	-8,968	18,006	-2,510	27,508

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,037	0	-6,035

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-5,037	0	-6,035
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,774	0	-5,772
INFORMATION SERVICES	0	0	0	-263	0	-263
TOTAL EXPENDITURES:	0	0	0	-5,037	0	-6,035

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,015	0	13,457
TOTAL RESOURCES:	0	0	0	6,015	0	13,457
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	6,015	0	13,457
TOTAL EXPENDITURES:	0	0	0	6,015	0	13,457

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 1,340 in fiscal year 2016 to 1,376 in fiscal year 2017 (2.7% increase over 2016) to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,948,740	3,906,412	3,993,342	3,901,406
TITLE XIX - WAIVER	0	0	3,931,276	3,973,604	3,886,674	3,978,610
TOTAL RESOURCES:	0	0	7,880,016	7,880,016	7,880,016	7,880,016
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	6,793,670	6,793,670	6,793,670	6,793,670
FAMILY SUPPORT	0	0	64,592	64,592	64,592	64,592
JOBS AND DAY TRAINING	0	0	1,021,754	1,021,754	1,021,754	1,021,754
TOTAL EXPENDITURES:	0	0	7,880,016	7,880,016	7,880,016	7,880,016

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 1,376 in fiscal year 2017 to 1,417 in fiscal year 2018 (3.0% increase over 2017) and 1,457 in fiscal year 2019 (5.9% increase over 2017). This request includes eight new positions: five Developmental Specialists, one Clinical Program Manager and two Quality Assurance Specialists.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	951,453	947,656	1,955,070	1,916,434
TITLE XIX - WAIVER	0	0	492,036	496,862	1,200,720	1,223,027
TITLE XIX - COMMUNITY SERVICES	0	0	19,808	20,021	61,547	63,003
TOTAL RESOURCES:	0	0	1,463,297	1,464,539	3,217,337	3,202,464
EXPENDITURES:						
PERSONNEL	0	0	407,622	410,822	716,926	721,114
IN-STATE TRAVEL	0	0	4,922	4,034	6,564	5,079
OPERATING EXPENSES	0	0	6,455	6,155	9,116	8,455
EQUIPMENT	0	0	22,032	22,032	7,344	7,344
RESIDENTIAL SUPPORTS	0	0	819,397	819,397	2,040,992	2,040,051
FAMILY SUPPORT	0	0	8,000	7,250	21,375	16,875
INFORMATION SERVICES	0	0	25,897	27,039	23,158	25,465
TRAINING	0	0	1,226	1,226	1,635	1,635
JOBS AND DAY TRAINING	0	0	167,746	166,584	390,227	376,446
TOTAL EXPENDITURES:	0	0	1,463,297	1,464,539	3,217,337	3,202,464
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	8.00	8.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,337	0	45,861
TOTAL RESOURCES:	0	0	0	50,337	0	45,861
EXPENDITURES:						
PERSONNEL	0	0	0	50,337	0	45,861
TOTAL EXPENDITURES:	0	0	0	50,337	0	45,861

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-895	589	-1,265	143
MEDICAID ADMIN CHARGES	0	0	-962	393	-1,330	95
TOTAL RESOURCES:	0	0	-1,857	982	-2,595	238
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-1,857	982	-2,595	238
TOTAL EXPENDITURES:	0	0	-1,857	982	-2,595	238

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request replaces agency owned vehicles that are at least 10 years old with Fleet Services vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,608	0	8,889
TOTAL RESOURCES:	0	0	0	4,608	0	8,889
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,422	0	9,703
OPERATING EXPENSES	0	0	0	-814	0	-814
TOTAL EXPENDITURES:	0	0	0	4,608	0	8,889

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an enhanced rate of reimbursement for qualified providers who serve behaviorally complex individuals in a Supported Living Arrangement.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	218,692	0	218,169
TITLE XIX - WAIVER	0	0	0	414,830	0	415,353

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	633,522	0	633,522
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	0	633,522	0	633,522
TOTAL EXPENDITURES:	0	0	0	633,522	0	633,522

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,300	16,563	93,933	38,579
TOTAL RESOURCES:	0	0	19,300	16,563	93,933	38,579
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,300	16,563	93,933	38,579
TOTAL EXPENDITURES:	0	0	19,300	16,563	93,933	38,579

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding for facility maintenance for the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,500	0	2,500
TOTAL RESOURCES:	0	0	0	2,500	0	2,500
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	2,500	0	2,500
TOTAL EXPENDITURES:	0	0	0	2,500	0	2,500

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,480	13,172	30,803	14,012
MEDICAID ADMIN CHARGES	0	0	31,715	8,781	32,368	9,341
TOTAL RESOURCES:	0	0	61,195	21,953	63,171	23,353
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	61,195	21,953	63,171	23,353
TOTAL EXPENDITURES:	0	0	61,195	21,953	63,171	23,353

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,562	0	10,463	0
TOTAL RESOURCES:	0	0	9,562	0	10,463	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,864,790	21,884,197	25,355,922	25,062,655	26,797,539	26,160,772
REVERSIONS	-1,040,216	0	0	0	0	0
TITLE XIX - WAIVER	17,048,724	17,654,720	19,693,780	20,340,478	20,184,887	21,091,644
TITLE XIX - COMMUNITY SERVICES	910,594	1,138,387	970,889	981,342	1,001,837	1,025,535
MEDICAID ADMIN CHARGES	842,763	567,199	548,060	857,457	548,636	865,661
TITLE XX	258,854	258,854	271,246	263,798	271,246	263,018
COUNTY REIMBURSEMENTS	712,119	994,937	744,202	712,119	744,202	712,119
TRANSFER FROM OTHER BUDGET ACCOUNTS	4,369	0	0	0	0	0
TOTAL RESOURCES:	38,601,997	42,498,294	47,584,099	48,217,849	49,548,347	50,118,749

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,698,347	5,325,455	5,900,787	5,914,610	6,331,130	6,338,458
OUT-OF-STATE TRAVEL	0	1,500	1,500	0	1,500	0
IN-STATE TRAVEL	13,453	12,038	25,376	21,881	34,080	26,684
OPERATING EXPENSES	163,478	167,713	183,817	171,607	186,478	172,860
EQUIPMENT	5,544	0	22,032	22,032	7,344	7,344
MAINT OF BUILDINGS & GROUNDS	45,391	29,284	35,429	35,169	35,429	35,169
RESIDENTIAL SUPPORTS	25,625,654	29,542,325	33,238,721	33,872,243	34,460,316	35,092,897
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	4,369	0	0	0	0	0
FAMILY SUPPORT	259,249	244,397	331,841	331,091	345,216	340,716
INFORMATION SERVICES	198,285	88,056	256,676	292,284	328,570	316,184
TRAINING	14,206	10,846	15,432	15,432	15,841	15,841
JOBS AND DAY TRAINING	5,842,882	6,619,946	7,032,382	7,031,220	7,254,863	7,241,082
UTILITIES	82,836	92,718	82,836	82,836	82,836	82,836
ADSD COST ALLOCATION	251,323	279,043	371,156	334,584	372,172	341,483
PURCHASING ASSESSMENT	4,399	5,522	5,522	3,990	5,522	4,478
STATEWIDE COST ALLOCATION PLAN	81,205	79,451	75,013	77,320	75,013	76,982
AG COST ALLOCATION PLAN	9,259	0	5,579	11,550	12,037	25,735
RESERVE FOR REVERSION TO GENERAL FUND	1,232,500	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	69,617	0	0	0	0	0
TOTAL EXPENDITURES:	38,601,997	42,498,294	47,584,099	48,217,849	49,548,347	50,118,749
PERCENT CHANGE:		10.09%	11.97%	13.46%	4.13%	3.94%
TOTAL POSITIONS:	69.51	69.51	75.51	75.51	77.51	77.51

HHS-ADSD - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center provides or purchases services for people with intellectual disabilities and related conditions and their families. The center serves Southern Nevada including Clark, Lincoln and Nye counties. Most services are funded by Medicaid through the Home and Community Based Service Waiver and Targeted Case Management. Services purchased or provided include service coordination, family supports/respite, residential supports, jobs and day training, clinical services, and quality assurance. Statutory Authority: NRS 433 and NRS 435.

BASE

This request continues funding for 320.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	54,402,525	59,333,462	53,599,879	52,089,186	54,794,170	52,682,300
REVERSIONS	-4,316,860	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	533,880	0	0	0	0	0
ICF-MR CLIENT LIABILITY	229,517	201,709	229,517	229,517	229,517	229,517
TITLE XIX - ICF/ID	6,855,219	6,361,037	6,259,171	6,928,226	6,186,051	6,936,955
TITLE XIX - WAIVER	38,926,560	50,019,629	39,052,541	39,484,125	38,612,461	39,485,110
TITLE XIX - COMMUNITY SERVICES	2,548,600	4,050,003	2,862,838	2,893,773	2,830,577	2,897,419
MEDICAID ADMIN CHARGES	3,329,909	2,802,268	3,294,046	3,281,488	3,296,042	3,281,898
TITLE XX	727,255	727,255	762,069	741,145	762,069	738,995
COUNTY REIMBURSEMENTS	1,967,863	2,663,940	2,164,807	2,164,807	2,164,807	2,164,807
REIMBURSEMENT	3,876	3,876	3,876	3,876	3,876	3,876
EXCESS PROPERTY SALES	6,536	0	0	0	0	0
TOTAL RESOURCES:	105,214,880	126,163,179	108,228,744	107,816,143	108,879,570	108,420,877
EXPENDITURES:						
PERSONNEL	21,005,852	22,810,833	23,950,981	23,701,317	24,542,250	24,243,784
OUT-OF-STATE TRAVEL	1,377	3,134	1,377	1,377	1,377	1,377
IN-STATE TRAVEL	195,560	203,266	218,495	214,223	218,495	214,223
OPERATING EXPENSES	1,412,383	1,676,147	1,715,826	1,593,752	1,739,445	1,618,457
EQUIPMENT	51,164	45,090	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	175,927	206,219	170,158	159,771	170,158	159,771
FOOD SERVICES CONTRACT	250,681	266,350	253,924	253,924	257,833	257,833
RESIDENT PLACEMENT	53,972,557	66,178,791	53,972,557	53,972,557	53,972,557	53,972,557
FAMILY SUPPORT	1,666,830	1,865,587	1,666,830	1,666,830	1,666,830	1,666,830
INFORMATION SERVICES	433,663	1,130,456	737,822	715,505	737,822	715,505
TRAINING	35,149	32,857	38,345	35,360	38,345	35,360
APSES LOAN REPAYMENT	30,831	33,618	34,526	34,526	34,826	34,826
JOB & DAY TRAINING	23,398,713	29,455,735	23,398,713	23,398,713	23,398,713	23,398,713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ONE SHOT - REPLACEMENT EQUIPMENT	835,416	0	0	0	0	0
UTILITIES	170,838	165,569	170,838	170,838	170,838	170,838
ADSD COST ALLOCATION	1,342,645	1,570,971	1,665,918	1,665,016	1,697,647	1,698,369
PURCHASING ASSESSMENT	51,146	48,614	51,146	51,146	51,146	51,146
STATEWIDE COST ALLOCATION PLAN	173,460	178,341	173,460	173,460	173,460	173,460
AG COST ALLOCATION PLAN	7,828	327	7,828	7,828	7,828	7,828
DEFERRED FACILITIES MAINTENANCE	2,860	291,274	0	0	0	0
TOTAL EXPENDITURES:	105,214,880	126,163,179	108,228,744	107,816,143	108,879,570	108,420,877
TOTAL POSITIONS:	313.11	320.11	320.11	320.11	320.11	320.11

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,050	-21,475	-10,345	-15,124
MEDICAID ADMIN CHARGES	0	0	-9,367	-14,312	-6,903	-10,084
TOTAL RESOURCES:	0	0	-23,417	-35,787	-17,248	-25,208
EXPENDITURES:						
PERSONNEL	0	0	0	-19,661	0	-20,909
IN-STATE TRAVEL	0	0	0	-14,923	0	-19,767
OPERATING EXPENSES	0	0	186	-5,458	186	-5,938
INFORMATION SERVICES	0	0	-60	28,505	-60	44,436
PURCHASING ASSESSMENT	0	0	-2,532	-15,201	-2,532	-18,897
STATEWIDE COST ALLOCATION PLAN	0	0	-15,494	-3,431	-15,494	-5,240
AG COST ALLOCATION PLAN	0	0	-5,517	-5,618	652	1,107
TOTAL EXPENDITURES:	0	0	-23,417	-35,787	-17,248	-25,208

M101 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.4% in fiscal year 2018 and an additional 2.4% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	877	1,033	1,805	2,086
TITLE XIX - ICF/ID	0	0	1,488	1,806	2,973	3,660
TOTAL RESOURCES:	0	0	2,365	2,839	4,778	5,746
EXPENDITURES:						
FOOD SERVICES CONTRACT	0	0	2,365	2,839	4,778	5,746
TOTAL EXPENDITURES:	0	0	2,365	2,839	4,778	5,746

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,308	0	-23,391
TOTAL RESOURCES:	0	0	0	-19,308	0	-23,391
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-18,958	0	-23,041
INFORMATION SERVICES	0	0	0	-350	0	-350
TOTAL EXPENDITURES:	0	0	0	-19,308	0	-23,391

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,145	0	8,863
TOTAL RESOURCES:	0	0	0	2,145	0	8,863

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	2,145	0	8,863
TOTAL EXPENDITURES:	0	0	0	2,145	0	8,863

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 4,522 in fiscal year 2016 to 4,693 in fiscal year 2017 (3.4% increase over 2016) to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,712,897	11,581,469	11,849,959	11,565,978
TITLE XIX - WAIVER	0	0	12,162,796	12,294,224	12,025,734	12,309,715
TOTAL RESOURCES:	0	0	23,875,693	23,875,693	23,875,693	23,875,693
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	15,961,454	15,961,454	15,961,454	15,961,454
FAMILY SUPPORT	0	0	245,781	245,781	245,781	245,781
JOB & DAY TRAINING	0	0	7,668,458	7,668,458	7,668,458	7,668,458
TOTAL EXPENDITURES:	0	0	23,875,693	23,875,693	23,875,693	23,875,693

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Developmental Services caseload from 4,693 in fiscal year 2017 to 4,893 in fiscal year 2018 (a 4.3 % increase over 2017) and 5,097 in fiscal year 2019 (a 8.6% increase over 2017). This request includes 29 new positions: one Clinical Program Manager, 15 Developmental Specialists, two Quality Assurance Specialists, two Licensed Psychologists, four Mental Health Counselors, four Psychiatric Nurses and one Administrative Assistant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,078,885	3,020,848	6,669,475	6,433,041
TITLE XIX - WAIVER	0	0	1,353,629	1,310,577	3,790,827	3,737,336
TITLE XIX - COMMUNITY SERVICES	0	0	85,074	85,994	107,335	140,215
TOTAL RESOURCES:	0	0	4,517,588	4,417,419	10,567,637	10,310,592
EXPENDITURES:						
PERSONNEL	0	0	1,310,875	1,320,940	2,687,182	2,702,020
IN-STATE TRAVEL	0	0	13,983	13,373	30,897	29,388

HHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	238,358	236,747	247,511	244,580
EQUIPMENT	0	0	126,480	126,480	0	0
RESIDENT PLACEMENT	0	0	1,863,958	1,780,693	5,276,165	5,068,126
FAMILY SUPPORT	0	0	46,427	45,208	132,139	128,670
INFORMATION SERVICES	0	0	165,544	167,934	64,828	70,856
TRAINING	0	0	3,600	3,600	5,250	5,250
JOB & DAY TRAINING	0	0	748,363	722,444	2,123,665	2,061,702
TOTAL EXPENDITURES:	0	0	4,517,588	4,417,419	10,567,637	10,310,592
TOTAL POSITIONS:	0.00	0.00	19.00	19.00	29.00	29.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	229,554	0	209,851
TOTAL RESOURCES:	0	0	0	229,554	0	209,851
EXPENDITURES:						
PERSONNEL	0	0	0	229,554	0	209,851
TOTAL EXPENDITURES:	0	0	0	229,554	0	209,851

M540 MANDATES-OLMSTEAD

This request provides funding to eliminate the service waitlist of over 90 days for Supported Living, Jobs & Day Training, and Self-Directed Family Supports/Respite programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,501,921	1,486,294	4,322,851	4,226,718
TITLE XIX - WAIVER	0	0	1,446,125	1,461,752	4,070,957	4,167,090
TOTAL RESOURCES:	0	0	2,948,046	2,948,046	8,393,808	8,393,808
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	2,306,641	2,306,641	6,565,055	6,565,055

HHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FAMILY SUPPORT	0	0	220,282	220,282	626,956	626,956
JOB & DAY TRAINING	0	0	421,123	421,123	1,201,797	1,201,797
TOTAL EXPENDITURES:	0	0	2,948,046	2,948,046	8,393,808	8,393,808

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,954	3,147	-8,318	761
MEDICAID ADMIN CHARGES	0	0	-3,969	2,098	-5,546	508
TOTAL RESOURCES:	0	0	-9,923	5,245	-13,864	1,269
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-9,923	5,245	-13,864	1,269
TOTAL EXPENDITURES:	0	0	-9,923	5,245	-13,864	1,269

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request replaces agency owned vans used at the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) with Fleet Services vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,917	0	9,637
TOTAL RESOURCES:	0	0	0	4,917	0	9,637
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,460	0	10,180
OPERATING EXPENSES	0	0	0	-543	0	-543
TOTAL EXPENDITURES:	0	0	0	4,917	0	9,637

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides supplemental funding to develop supported living arrangements that would support behaviorally complex consumers who qualify for and/or are currently receiving service in the Intermediate Care Facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	498,952	0	497,760
TITLE XIX - WAIVER	0	0	0	946,448	0	947,640
TOTAL RESOURCES:	0	0	0	1,445,400	0	1,445,400
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	1,445,400	0	1,445,400
TOTAL EXPENDITURES:	0	0	0	1,445,400	0	1,445,400

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also replaces custodial equipment, maintenance equipment, and furnishings.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	201,416	194,606	301,686	189,624
TOTAL RESOURCES:	0	0	201,416	194,606	301,686	189,624
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,810	0	13,620	0
EQUIPMENT	0	0	39,110	39,110	39,110	39,110
MAINT OF BUILDINGS & GROUNDS	0	0	3,408	3,408	3,408	3,408
INFORMATION SERVICES	0	0	152,088	152,088	245,548	147,106
TOTAL EXPENDITURES:	0	0	201,416	194,606	301,686	189,624

E720 NEW EQUIPMENT

This request funds video conference equipment for two locations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	0	0	18,000	18,000	18,000	18,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,000	18,000	18,000	18,000
TOTAL EXPENDITURES:	0	0	18,000	18,000	18,000	18,000

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	196,163	70,370	202,498	74,859
MEDICAID ADMIN CHARGES	0	0	130,775	46,914	134,998	49,906
TOTAL RESOURCES:	0	0	326,938	117,284	337,496	124,765
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	326,938	117,284	337,496	124,765
TOTAL EXPENDITURES:	0	0	326,938	117,284	337,496	124,765

E905 TRANS FRM DESERT REGIONAL CENTER TO ADMINISTRATION

This request transfers one Health Information Director from Desert Regional Center, budget account, 3279, to Aging Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,617	0	-79,561
MEDICAID ADMIN CHARGES	0	0	0	-10,000	0	-10,394
TOTAL RESOURCES:	0	0	0	-86,617	0	-89,955

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-85,913	0	-89,215
OPERATING EXPENSES	0	0	0	-239	0	-224
INFORMATION SERVICES	0	0	0	-465	0	-516
TOTAL EXPENDITURES:	0	0	0	-86,617	0	-89,955
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,652,501	0	1,658,923	0
TOTAL RESOURCES:	0	0	1,652,501	0	1,658,923	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	54,402,525	59,333,462	71,007,795	69,083,121	78,879,128	75,801,402
REVERSIONS	-4,316,860	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	533,880	0	0	0	0	0
ICF-MR CLIENT LIABILITY	229,517	201,709	229,517	229,517	229,517	229,517
TITLE XIX - ICF/ID	6,855,219	6,361,037	6,260,659	6,930,032	6,189,024	6,940,615
TITLE XIX - WAIVER	38,926,560	50,019,629	54,949,831	55,497,126	59,434,719	60,646,891
TITLE XIX - COMMUNITY SERVICES	2,548,600	4,050,003	2,947,912	2,979,767	2,937,912	3,037,634
MEDICAID ADMIN CHARGES	3,329,909	2,802,268	3,411,485	3,306,188	3,405,427	3,311,834
TITLE XX	727,255	727,255	762,069	741,145	762,069	738,995
COUNTY REIMBURSEMENTS	1,967,863	2,663,940	2,164,807	2,164,807	2,164,807	2,164,807
REIMBURSEMENT	3,876	3,876	3,876	3,876	3,876	3,876
EXCESS PROPERTY SALES	6,536	0	0	0	0	0
TOTAL RESOURCES:	105,214,880	126,163,179	141,737,951	140,935,579	154,006,479	152,875,571

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	21,005,852	22,810,833	25,261,856	25,146,237	27,229,432	27,045,531
OUT-OF-STATE TRAVEL	1,377	3,134	1,377	1,377	1,377	1,377
IN-STATE TRAVEL	195,560	203,266	239,288	218,133	263,012	234,024
OPERATING EXPENSES	1,412,383	1,676,147	1,954,370	1,805,301	1,987,142	1,833,291
EQUIPMENT	51,164	45,090	165,590	165,590	39,110	39,110
MAINT OF BUILDINGS & GROUNDS	175,927	206,219	213,561	163,179	322,726	163,179
FOOD SERVICES CONTRACT	250,681	266,350	256,289	256,763	262,611	263,579
RESIDENT PLACEMENT	53,972,557	66,178,791	75,550,010	75,466,745	83,220,631	83,012,592
FAMILY SUPPORT	1,666,830	1,865,587	2,179,320	2,178,101	2,671,706	2,668,237
INFORMATION SERVICES	433,663	1,130,456	1,073,394	1,081,217	1,066,138	995,037
TRAINING	35,149	32,857	41,945	38,960	43,595	40,610
APSES LOAN REPAYMENT	30,831	33,618	34,526	34,526	34,826	34,826
JOB & DAY TRAINING	23,398,713	29,455,735	32,236,657	32,210,738	34,392,633	34,330,670
ONE SHOT - REPLACEMENT EQUIPMENT	835,416	0	0	0	0	0
UTILITIES	170,838	165,569	170,838	170,838	170,838	170,838
ADSD COST ALLOCATION	1,342,645	1,570,971	1,982,933	1,787,545	1,988,370	1,824,403
PURCHASING ASSESSMENT	51,146	48,614	48,614	35,945	48,614	32,249
STATEWIDE COST ALLOCATION PLAN	173,460	178,341	157,966	170,029	157,966	168,220
AG COST ALLOCATION PLAN	7,828	327	2,311	4,355	8,480	17,798
DEFERRED FACILITIES MAINTENANCE	2,860	291,274	167,106	0	97,272	0
TOTAL EXPENDITURES:	105,214,880	126,163,179	141,737,951	140,935,579	154,006,479	152,875,571
PERCENT CHANGE:		19.91%	12.34%	11.71%	8.66%	8.47%
TOTAL POSITIONS:	313.11	320.11	339.11	338.11	349.11	348.11

HHS-ADSD - RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

Rural Regional Center has offices in six sites that provide or purchase services for people with intellectual disabilities and related conditions and their families. The centers serve Nevada counties with the exception of Washoe, Clark, Nye and Lincoln Counties. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include service coordination, family supports, residential supports, jobs and day training, psychological services, nursing services, and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 41.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,131,201	10,221,338	9,524,186	9,002,086	9,671,760	9,072,733
REVERSIONS	-945,360	0	0	0	0	0
TITLE XIX - WAIVER	6,525,508	7,347,384	6,059,214	6,124,452	5,990,468	6,132,168
TITLE XIX - COMMUNITY SERVICES	429,889	671,736	538,892	538,892	542,120	542,120
MEDICAID ADMIN CHARGES	588,750	307,630	340,686	588,750	340,686	588,750
TITLE XX - EPS/HMKR	172,569	172,569	180,830	175,865	180,830	175,345
COUNTY REIMBURSEMENTS	66,281	185,761	69,743	66,281	69,743	66,281
TOTAL RESOURCES:	15,968,838	18,906,418	16,713,551	16,496,326	16,795,607	16,577,397
EXPENDITURES:						
PERSONNEL	2,542,670	3,142,163	3,187,316	3,183,984	3,261,847	3,256,709
IN-STATE TRAVEL	60,865	67,259	60,645	60,645	60,624	60,624
OPERATING EXPENSES	292,328	307,809	333,383	329,287	337,143	333,673
EQUIPMENT	8,344	5,940	0	0	0	0
TRANSFER TO RURAL CLINICS - RENT	20,098	20,099	1,010	21,108	1,010	21,108
RESIDENTIAL SUPPORTS	9,774,585	11,825,784	9,774,585	9,774,585	9,774,585	9,774,585
FAMILY SUPPORT	105,285	131,730	105,285	105,285	105,285	105,285
INFORMATION SERVICES	85,917	72,466	132,995	133,817	132,995	133,817
TRAINING	1,510	1,681	1,510	1,510	1,510	1,510
JOBS AND DAY TRAINING	2,660,794	3,164,480	2,660,794	2,660,794	2,660,794	2,660,794
UTILITIES	1,954	2,438	1,954	1,954	1,954	1,954
ADSD COST ALLOCATION	159,243	154,643	198,829	198,721	202,615	202,702
PURCHASING ASSESSMENT	1,717	3,853	1,717	1,717	1,717	1,717
STATEWIDE COST ALLOCATION PLAN	22,919	10	22,919	22,919	22,919	22,919
AG COST ALLOCATION PLAN	0	332	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	230,609	5,731	230,609	0	230,609	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	15,968,838	18,906,418	16,713,551	16,496,326	16,795,607	16,577,397
TOTAL POSITIONS:	39.28	41.28	41.28	41.28	41.28	41.28

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,117	-8,212	1,131	-9,178
MEDICAID ADMIN CHARGES	0	0	-18,593	-17,283	-18,264	-16,049
TOTAL RESOURCES:	0	0	-17,476	-25,495	-17,133	-25,227
EXPENDITURES:						
PERSONNEL	0	0	0	-3,399	0	-3,543
IN-STATE TRAVEL	0	0	0	-10,204	0	-12,800
OPERATING EXPENSES	0	0	14	-695	14	-757
INFORMATION SERVICES	0	0	169	6,923	169	8,977
PURCHASING ASSESSMENT	0	0	2,136	1,718	2,136	2,375
STATEWIDE COST ALLOCATION PLAN	0	0	-20,349	-20,349	-20,349	-20,349
AG COST ALLOCATION PLAN	0	0	554	511	897	870
TOTAL EXPENDITURES:	0	0	-17,476	-25,495	-17,133	-25,227

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,796	0	-3,340
TOTAL RESOURCES:	0	0	0	-2,796	0	-3,340

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,767	0	-3,311
INFORMATION SERVICES	0	0	0	-29	0	-29
TOTAL EXPENDITURES:	0	0	0	-2,796	0	-3,340

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	610	0	1,043
TOTAL RESOURCES:	0	0	0	610	0	1,043
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	610	0	1,043
TOTAL EXPENDITURES:	0	0	0	610	0	1,043

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 718 in fiscal year 2016 to 754 in fiscal year 2017 (5% increase over 2016) to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,075,498	1,064,798	1,086,774	1,063,532
TITLE XIX - WAIVER	0	0	993,816	1,004,516	982,540	1,005,782
TOTAL RESOURCES:	0	0	2,069,314	2,069,314	2,069,314	2,069,314
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,543,886	1,543,886	1,543,886	1,543,886
FAMILY SUPPORT	0	0	43,215	43,215	43,215	43,215
JOBS AND DAY TRAINING	0	0	482,213	482,213	482,213	482,213
TOTAL EXPENDITURES:	0	0	2,069,314	2,069,314	2,069,314	2,069,314

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Developmental Services caseload from 754 in fiscal year 2017 to 787 in fiscal year 2018 (4.4% increase over 2017) and 820 in fiscal year 2019 (8.8% increase over 2017). This request includes 4.51 new positions: three Developmental Specialists and 1.51 Quality Assurance Specialists.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	560,937	550,143	1,291,900	1,254,520
TITLE XIX - WAIVER	0	0	367,322	367,651	908,654	925,248
TITLE XIX - COMMUNITY SERVICES	0	0	39,616	40,042	95,118	97,368
TOTAL RESOURCES:	0	0	967,875	957,836	2,295,672	2,277,136
EXPENDITURES:						
PERSONNEL	0	0	185,757	187,414	382,006	384,718
IN-STATE TRAVEL	0	0	1,223	1,223	2,039	2,039
OPERATING EXPENSES	0	0	3,478	3,230	5,638	5,040
EQUIPMENT	0	0	7,008	7,008	4,672	4,672
RESIDENTIAL SUPPORTS	0	0	595,244	588,322	1,501,513	1,492,170
FAMILY SUPPORT	0	0	14,000	9,000	30,625	18,125
INFORMATION SERVICES	0	0	14,578	15,052	18,185	19,378
TRAINING	0	0	115	115	173	173
JOBS AND DAY TRAINING	0	0	146,472	146,472	350,821	350,821
TOTAL EXPENDITURES:	0	0	967,875	957,836	2,295,672	2,277,136
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	4.51	4.51

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,507	0	27,844
TOTAL RESOURCES:	0	0	0	30,507	0	27,844
EXPENDITURES:						
PERSONNEL	0	0	0	30,507	0	27,844
TOTAL EXPENDITURES:	0	0	0	30,507	0	27,844

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-570	376	-807	91
MEDICAID ADMIN CHARGES	0	0	-614	250	-848	60
TOTAL RESOURCES:	0	0	-1,184	626	-1,655	151
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-1,184	626	-1,655	151
TOTAL EXPENDITURES:	0	0	-1,184	626	-1,655	151

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,557	15,228	92,639	43,796
TOTAL RESOURCES:	0	0	17,557	15,228	92,639	43,796
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,557	15,228	92,639	43,796
TOTAL EXPENDITURES:	0	0	17,557	15,228	92,639	43,796

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,797	8,399	19,641	8,935
MEDICAID ADMIN CHARGES	0	0	20,223	5,599	20,639	5,956
TOTAL RESOURCES:	0	0	39,020	13,998	40,280	14,891

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	39,020	13,998	40,280	14,891
TOTAL EXPENDITURES:	0	0	39,020	13,998	40,280	14,891

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-3,927	0
TOTAL RESOURCES:	0	0	0	0	-3,927	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,131,201	10,221,338	11,197,522	10,661,139	12,163,038	11,459,976
REVERSIONS	-945,360	0	0	0	0	0
TITLE XIX - WAIVER	6,525,508	7,347,384	7,420,352	7,496,619	7,881,662	8,063,198
TITLE XIX - COMMUNITY SERVICES	429,889	671,736	578,508	578,934	637,238	639,488
MEDICAID ADMIN CHARGES	588,750	307,630	341,702	577,316	338,286	578,717
TITLE XX - EPS/HMKR	172,569	172,569	180,830	175,865	180,830	175,345
COUNTY REIMBURSEMENTS	66,281	185,761	69,743	66,281	69,743	66,281
TOTAL RESOURCES:	15,968,838	18,906,418	19,788,657	19,556,154	21,270,797	20,983,005
EXPENDITURES:						
PERSONNEL	2,542,670	3,142,163	3,373,073	3,398,506	3,643,853	3,665,728
IN-STATE TRAVEL	60,865	67,259	61,868	51,664	62,663	49,863
OPERATING EXPENSES	292,328	307,809	336,875	329,055	342,795	334,645
EQUIPMENT	8,344	5,940	7,008	7,008	4,672	4,672
TRANSFER TO RURAL CLINICS - RENT	20,098	20,099	1,010	21,108	1,010	21,108
RESIDENTIAL SUPPORTS	9,774,585	11,825,784	11,913,715	11,906,793	12,819,984	12,810,641
FAMILY SUPPORT	105,285	131,730	162,500	157,500	179,125	166,625
INFORMATION SERVICES	85,917	72,466	165,299	170,991	243,988	205,939

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

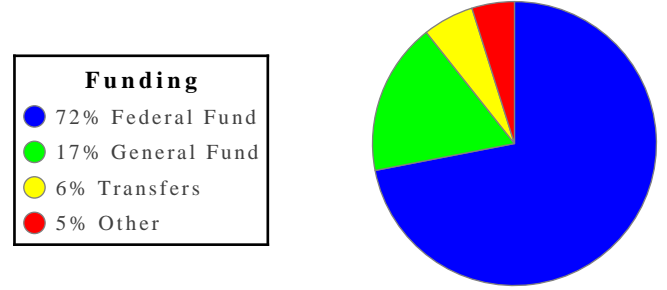
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	1,510	1,681	1,625	1,625	1,683	1,683
JOBS AND DAY TRAINING	2,660,794	3,164,480	3,289,479	3,289,479	3,493,828	3,493,828
UTILITIES	1,954	2,438	1,954	1,954	1,954	1,954
ADSD COST ALLOCATION	159,243	154,643	236,665	213,345	237,313	217,744
PURCHASING ASSESSMENT	1,717	3,853	3,853	3,435	3,853	4,092
STATEWIDE COST ALLOCATION PLAN	22,919	10	2,570	2,570	2,570	2,570
AG COST ALLOCATION PLAN	0	332	554	1,121	897	1,913
RESERVE FOR REVERSION TO GENERAL FUND	230,609	5,731	230,609	0	230,609	0
TOTAL EXPENDITURES:	15,968,838	18,906,418	19,788,657	19,556,154	21,270,797	20,983,005
PERCENT CHANGE:		18.40%	4.67%	3.44%	7.49%	7.30%
TOTAL POSITIONS:	39.28	41.28	44.28	44.28	45.79	45.79

DHHS - HEALTH CARE FINANCING & POLICY - The mission of the Nevada Division of Health Care Financing and Policy is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue.

Division Budget Highlights:

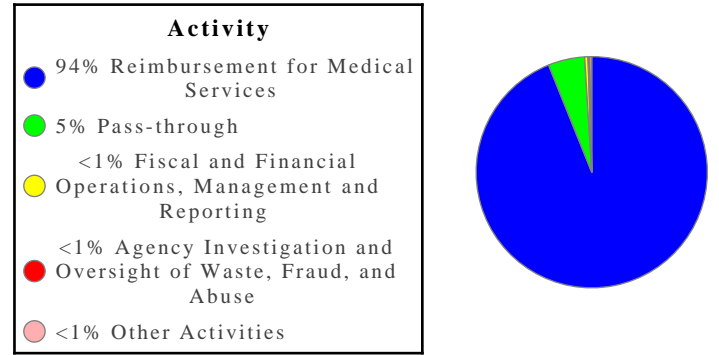
- 1. Medicaid Expansion** - As a result of Medicaid Expansion, there are projected to be more than 214,000 newly eligible adults receiving health care services payable through Medicaid by the end of the biennium, with total Medicaid enrollment approaching 677,000.
- 2. Workforce Development** - The budget requests reimbursement for registered dietitians and podiatrists to assist primary care physicians in focusing on patients that require services at the higher level of their scope of practice. It also allows for an emphasis to be placed on preventative care for obesity and diabetes.
- 3. Provider Rate Increases** - The budget requests rate increases in Adult Day Health Care, Assisted Living, Nursing Facilities and Swing Beds, and Pediatric Surgeons. This initiative supports community-based care and allows facilities and certain providers to be reimbursed for individuals who require a higher level of care.
- 4. Efficient and Effective State Government** - Medicaid has implemented several cost saving initiatives via technology such as the Asset Verification System and the Medicare Buy-In data match. These systems will assist in timely identification of assets and Medicare enrollment which enables Medicaid to be the payer of last resort.
- 5. Medicaid Management Information System (MMIS)** - This Technology Investment Request one shot appropriation continues and completes Phase III of the MMIS replacement. This project replaces the core MMIS claims processing system with a more efficient system that will benefit providers as well as the state.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	4,033,209,185	4,240,288,177
Total FTE	295.51	295.51

Division Biennium Total by Activity



Activity: Reimbursement for Medical Services

This activity is revenue received and passed through to pay for medical related costs that do not pay at the claim level. This includes the Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services and certain non-emergency transportation services.

Performance Measures

1. Number of Primary Care Providers

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,150	1,170	3,915	4,387	4,634	4,894	5,169

2. Percent of Medical Claims Adjudicated within 30 Calendar Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.72%	99.83%	99.74%	99.33%	99.00%	99.00%	99.00%

Population / Workload

1. Average Eligible Recipients for Medicaid and Nevada Check Up

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	303,526	401,830	600,241	640,399	669,094	682,843	693,278

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	197,938,987	201,058,232
Other	\$	33,325,709	33,187,835
General Fund	\$	679,819,299	742,419,868
Federal Fund	\$	2,872,091,821	3,009,708,203
TOTAL	\$	3,783,175,816	3,986,374,138

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	3,783,175,816	3,986,374,138

Activity: Public Health and Education Services

The Care Management Organization program provides additional coordination of medical and behavioral health services for targeted recipients in the Nevada Medicaid fee-for-service program.

Performance Measures

1. Annual ER Visits per 100 FFS Clients for Health Care Guidance Program

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	96	1.17	1.14	1.14	1.14	1.14

2. Annual Primary Care Visits for Fee-for-Service Clients

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	4.89	4.74	4.74	4.74	4.74

Population / Workload

1. Health Care Guidance Program Enrolled Recipients

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	37,716	35,112	38,802	39,000	41,500	41,500

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	22,327	21,682
General Fund	\$	536,061	560,583
Federal Fund	\$	2,644,065	2,690,495
TOTAL	\$	3,202,454	3,272,760

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	3,202,454	3,272,760

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity identifies provider fraud, waste and abuse using staff and contractors. Providers are selected for review based upon complaints, referrals, fraud detection, and other analysis. Cases suspected of fraud are referred to the Attorney General's Office. Fraud and abuse by recipients are handled by the Welfare Division.

Performance Measures

1. Percentage of Surveillance, Utilization, and Review Cases Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.19%	72.07%	69.51%	73.53%	72.92%	72.92%	72.92%

2. Provider Overpayments Collected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,730,455	5,657,894	6,396,245	10,704,210	4,064,000	4,064,000	4,064,000

3. Providers Educated and/or Trained on Proper Billing Practices

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,493	424	689	698	910	910	910

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	254,685	65,045
General Fund	\$	1,608,183	1,681,748
Federal Fund	\$	7,932,196	8,071,486
TOTAL	\$	9,795,064	9,818,279

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	9,795,064	9,818,279

Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal Services activity is comprised of accounting, budgeting, accounts payable, accounts receivable, federal reporting, and Medicaid Estate Recovery (MER). Federal reporting and MER are mandated by the federal government for states that have Medicaid programs.

Performance Measures

1. Percent of Payments Processed within 10 Days of Receipt

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.63%	85.11%	73.61%	80.00%	85.33%	90.67%

2. Percentage of Total Expenditures that are Administrative

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.34%	5.63%	3.99%	4.43%	5.23%	4.44%	4.42%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	133,965	130,090
General Fund	\$	3,216,366	3,363,496
Federal Fund	\$	15,864,391	16,142,973
TOTAL	\$	19,214,722	19,636,558

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		19,214,722	19,636,558

Activity: Information Technology Support

The Information Technology activity is comprised of Medicaid Management Information Systems (MMIS), IT internal services, and Health Information Technology/Electronic Medical Records. State Medicaid programs are required by the federal government to have a Center for Medicare and Medicaid Services-certified Medicaid Management Information systems.

Performance Measures

1. IT Response within Two Hours for Security Level 1 (Critical) Work Orders

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. IT Resolution within Timeframe for Severity Level 1 and 2 Work Orders

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.53%	60.34%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	25,000	25,000
Other	\$	55,819	54,204
General Fund	\$	1,340,152	1,401,457
Federal Fund	\$	6,610,163	6,726,239
TOTAL	\$	8,031,134	8,206,899

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		8,031,134	8,206,899

Activity: Pass-through

This activity is revenue received and passed through to pay for medical related costs which do not pay at the claim level in MMIS. This includes the Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, UNSOM, School Based Services and certain non-emergency transportation services.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	40,632,879	41,892,415
Other	\$	165,976,990	167,836,050
General Fund	\$	536,061	560,583
Federal Fund	\$	2,644,065	2,690,495
TOTAL	\$	209,789,996	212,979,543

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	209,789,996	212,979,543

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects payments from counties to be used as state matching funds for Medicaid expenditures, thus reducing the need for State General Fund appropriations. Payments are collected from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent, or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT also collects payments from counties to support supplemental Upper Payment Limit (UPL) payments to providers for inpatient and outpatient hospital services, Graduate Medical Education and mental health services. The UPL program allows supplemental payments to certain providers to fill the gap in payments from what Medicaid reimburses compared to the upper payment limit of what the Medicare program reimburses. In addition, revenues to support the non-federal share of Medicaid costs such as School Based Services and non-emergency para-transit transportation services, and enhanced Managed Care Organization rates for safety net hospital providers provided by local government providers. The proceeds are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, medical payments; to Health Care Financing and Policy, budget account 3158, for related administrative costs; and to Nevada Check Up (NCU), budget account 3178 for NCU medical expenditures. The remainder, if any, is balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

BASE

This request continues funding for the Intergovernmental Transfer program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	67,116,320	44,419,144	7,573,584	7,573,584	7,573,584	7,573,584
BALANCE FORWARD TO NEW YEAR	-44,419,144	0	0	0	0	0
ONE CENT AD VALOREM TAX	7,590,453	8,371,018	7,590,453	7,590,453	7,590,453	7,590,453
RTC REIMBURSEMENTS	3,137,457	7,803,492	3,320,563	3,279,971	3,442,936	3,351,658
RECEIPTS FROM LOCAL GOVERNMENT	47,045,367	46,815,638	45,588,194	45,373,379	44,102,061	44,102,058
COUNTY REIMBURSEMENTS	1,171,527	1,974,679	734,637	709,671	753,413	720,124
RECEIPTS COUNTY INPATIENT UPL	31,752,996	33,348,295	28,217,590	27,162,844	28,411,040	27,656,070
SCHOOL DISTRICT REIMBURSEMENTS	5,499,846	5,513,471	5,607,769	5,737,862	5,744,821	5,842,269
RECEIPTS FROM COUNTY GME	7,357,032	6,535,745	12,511,137	12,048,428	12,591,464	12,267,783
RECEIPTS COUNTY OUTPATIENT UPL	7,336,541	7,494,345	8,883,333	8,554,793	8,940,368	8,710,543
WASHOE CO RECEIPTS	13,556,422	16,280,566	14,399,507	16,481,396	14,397,161	17,025,895
TREASURER'S INTEREST DISTRIB	829,780	276,746	829,781	829,780	829,781	829,781
TRANS FROM DIR PRIVATE UPL	3,555,095	6,700,002	6,610,867	7,097,176	6,747,890	8,414,484
TRANS 1.5 CENT IAF/FREECARE	12,606,535	11,245,692	26,500,124	25,962,119	26,500,124	25,904,347
TOTAL RESOURCES:	164,136,227	196,778,833	168,367,539	168,401,456	167,625,096	169,989,049
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	163,410,316	188,672,880	160,578,776	160,600,164	159,830,636	162,189,040
TRANSFER TO BA 3178 - NEVADA CHECK-UP	575,911	332,369	15,179	27,708	20,876	26,425
TRANSFER TO B/A 3158 DHCFCP ADMIN	0	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE COUNTY MATCH SET ASIDE	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE IAF SUP	0	5,573,584	5,573,584	5,573,584	5,573,584	5,573,584
TOTAL EXPENDITURES:	164,136,227	196,778,833	168,367,539	168,401,456	167,625,096	169,989,049

ENHANCEMENT

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase the voluntary contribution rate for supplemental payments for Clark County from 47.5% to 50%. This is a companion to budget account 3243 decision unit E277.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS COUNTY INPATIENT UPL	0	0	0	1,400,574	0	1,426,073
RECEIPTS FROM COUNTY GME	0	0	0	634,128	0	645,673
RECEIPTS COUNTY OUTPATIENT UPL	0	0	0	241,446	0	245,842
WASHOE CO RECEIPTS	0	0	0	1,202,612	0	1,223,703
TOTAL RESOURCES:	0	0	0	3,478,760	0	3,541,291
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	3,478,760	0	3,541,291
TOTAL EXPENDITURES:	0	0	0	3,478,760	0	3,541,291

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	67,116,320	44,419,144	7,573,584	7,573,584	7,573,584	7,573,584
BALANCE FORWARD TO NEW YEAR	-44,419,144	0	0	0	0	0
ONE CENT AD VALOREM TAX	7,590,453	8,371,018	7,590,453	7,590,453	7,590,453	7,590,453
RTC REIMBURSEMENTS	3,137,457	7,803,492	3,320,563	3,279,971	3,442,936	3,351,658
RECEIPTS FROM LOCAL GOVERNMENT	47,045,367	46,815,638	45,588,194	45,373,379	44,102,061	44,102,058
COUNTY REIMBURSEMENTS	1,171,527	1,974,679	734,637	709,671	753,413	720,124
RECEIPTS COUNTY INPATIENT UPL	31,752,996	33,348,295	28,217,590	28,563,418	28,411,040	29,082,143
SCHOOL DISTRICT REIMBURSEMENTS	5,499,846	5,513,471	5,607,769	5,737,862	5,744,821	5,842,269
RECEIPTS FROM COUNTY GME	7,357,032	6,535,745	12,511,137	12,682,556	12,591,464	12,913,456

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RECEIPTS COUNTY OUTPATIENT UPL	7,336,541	7,494,345	8,883,333	8,796,239	8,940,368	8,956,385
WASHOE CO RECEIPTS	13,556,422	16,280,566	14,399,507	17,684,008	14,397,161	18,249,598
TREASURER'S INTEREST DISTRIB	829,780	276,746	829,781	829,780	829,781	829,781
TRANS FROM DIR PRIVATE UPL	3,555,095	6,700,002	6,610,867	7,097,176	6,747,890	8,414,484
TRANS 1.5 CENT IAF/FREECARE	12,606,535	11,245,692	26,500,124	25,962,119	26,500,124	25,904,347
TOTAL RESOURCES:	164,136,227	196,778,833	168,367,539	171,880,216	167,625,096	173,530,340
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	163,410,316	188,672,880	160,578,776	164,078,924	159,830,636	165,730,331
TRANSFER TO BA 3178 - NEVADA CHECK-UP	575,911	332,369	15,179	27,708	20,876	26,425
TRANSFER TO B/A 3158 DHCFCP ADMIN	0	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE COUNTY MATCH SET ASIDE	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
RESERVE IAF SUP	0	5,573,584	5,573,584	5,573,584	5,573,584	5,573,584
TOTAL EXPENDITURES:	164,136,227	196,778,833	168,367,539	171,880,216	167,625,096	173,530,340
PERCENT CHANGE:		19.89%	-14.44%	-12.65%	-0.44%	0.96%

HHS-HCF&P - ADMINISTRATION

101-3158

PROGRAM DESCRIPTION

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check Up, and other State Health Care programs to maximize federal revenue to the state.

Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

BASE

This request continues funding for 285.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,756,317	28,909,039	27,144,227	25,872,267	27,464,702	26,165,689
REVERSIONS	-3,733,547	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,459,944	1,748,875	1,886,374	1,886,374	1,886,374	1,886,374
BALANCE FORWARD TO NEW YEAR	-1,748,874	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	52,050	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-52,050	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	2,114,769	1,269,978	1,767,963	1,765,131	1,768,712	1,765,072
MONEY FOLLOWS THE PERSON	365,209	674,918	519,659	519,633	303,434	303,408
FEDERAL RECEIPTS-G	52,050	0	0	0	0	0
PREVENT CHRONIC DISEASE GRANT	131,213	224,882	0	0	0	0
STATE INNOVATION MODEL GRANT	999,422	0	1	0	1	0
FED TITLE XIX RECEIPTS	122,661,595	146,501,288	140,897,824	130,605,493	138,417,485	128,128,180
BIP REINVESTMENT	67,001	0	0	0	0	0
SURVEY AND CERTIFICATION	731,877	617,622	731,877	731,877	731,877	731,877
HEALTH COST CONTAINMENT FEE	1,082,432	985,752	1,115,424	1,115,424	1,083,131	1,083,131
AUDIT FEES	178,765	0	187,703	187,703	0	0
COUNTY REIMBURSEMENTS	97,712	105,069	97,712	97,712	97,712	97,712
CIVIL PENALTIES	288,931	906,772	288,931	0	288,931	0
FINES	0	55,950	0	0	0	0
MISCELLANEOUS REVENUE	1,088	2,166	1,169	1,169	1,169	1,169
TRANSFER FROM HEALTH DIVISION	0	54,015	0	0	0	0
TRANS FROM IGT ACCOUNT	0	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	307,458	302,159	337,929	337,929	352,621	352,621
TOTAL RESOURCES:	151,761,312	182,460,535	175,026,793	163,170,712	172,446,149	160,565,233
EXPENDITURES:						
PERSONNEL	18,234,971	21,153,150	22,478,428	22,344,991	23,055,226	22,890,756

HHS-HCF&P - ADMINISTRATION
101-3158

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	30,006	31,826	34,935	34,935	34,935	34,935
IN-STATE TRAVEL	98,623	100,641	99,537	99,537	99,537	99,537
OPERATING EXPENSES	5,065,249	6,709,981	5,939,722	5,799,757	5,763,438	5,625,426
EQUIPMENT	72,044	0	0	0	0	0
AUDIT EXPENSE	178,765	0	187,703	187,703	0	0
FISCAL AGENT	33,793,309	33,042,864	35,248,127	35,248,127	36,302,265	36,302,265
PAYMENTS TO STATE AGENCIES	63,227,723	64,285,254	63,227,723	63,227,723	63,227,723	63,227,723
CIVIL MONETARY PENALTY PAYMENTS	0	821,323	288,931	0	288,931	0
UTILIZATION REVIEW	9,962,504	15,303,054	9,962,508	9,962,508	9,962,508	9,962,508
PASS THRU TO LOCAL GOVT	900,259	1,167,784	3,094,109	3,094,109	3,167,782	3,167,782
INFORMATION SERVICES	1,083,935	971,996	742,361	731,809	819,186	812,879
TRAINING	61,154	67,708	61,154	61,154	61,154	61,154
HEALTH CARE INFORMATION WEB SITE	210,000	210,000	210,000	210,000	210,000	210,000
MMIS REPLACEMENT PHASE III	10,707,937	19,961,110	10,707,937	0	10,707,937	0
MONEY FOLLOWS THE PERSON GRANT	84,569	494,815	320,907	320,881	59,206	59,180
HIT GRANT	5,669,157	15,103,568	19,159,188	18,583,956	15,422,798	14,847,566
PREVENT CHRONIC DISEASE GRANT	105,937	161,502	1	0	1	0
STATE INNOVATION MODEL GRANT	898,022	0	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	1,834,324	1,886,374	1,886,374	1,886,374	1,886,374
RESERVE	0	52,050	0	0	0	0
PURCHASING ASSESSMENT	206,359	160,501	206,359	206,359	206,359	206,359
STATEWIDE COST ALLOCATION PLAN	372,814	179,239	372,814	372,814	372,814	372,814
AG COST ALLOCATION	797,975	647,845	797,975	797,975	797,975	797,975
TOTAL EXPENDITURES:	151,761,312	182,460,535	175,026,793	163,170,712	172,446,149	160,565,233
TOTAL POSITIONS:	282.51	285.51	285.51	285.51	285.51	285.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,032	-221,677	-25,032	-220,602

HHS-HCF&P - ADMINISTRATION
101-3158

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	-614,998	-529,596	-590,867	-478,027
TOTAL RESOURCES:	0	0	-640,030	-751,273	-615,899	-698,629
EXPENDITURES:						
PERSONNEL	0	0	0	-25,906	0	-27,243
IN-STATE TRAVEL	0	0	0	-2,799	0	-3,256
OPERATING EXPENSES	0	0	201	-344	201	-771
INFORMATION SERVICES	0	0	-4,411	-283,925	-4,411	-269,697
MONEY FOLLOWS THE PERSON GRANT	0	0	20	399	20	399
HIT GRANT	0	0	16	399	16	399
PURCHASING ASSESSMENT	0	0	-45,858	-104,551	-45,858	-113,072
STATEWIDE COST ALLOCATION PLAN	0	0	-182,960	-185,605	-184,560	-187,782
AG COST ALLOCATION	0	0	-407,038	-148,941	-381,307	-97,606
TOTAL EXPENDITURES:	0	0	-640,030	-751,273	-615,899	-698,629

M101 AGENCY SPECIFIC INFLATION

This request funds mandatory increases/decreases due to inflation for the fiscal agent and physicians performing disability determinations. These amounts are based on a combination of various fee-for-service caseload growths for certain populations and the Consumer Price Index.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,998	-92,828	492,776	502,553
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-4,106	-4,490	4,411	4,619
FED TITLE XIX RECEIPTS	0	0	-502,550	-559,096	1,052,014	1,081,475
TOTAL RESOURCES:	0	0	-580,654	-656,414	1,549,201	1,588,647
EXPENDITURES:						
OPERATING EXPENSES	0	0	601	610	636	636
FISCAL AGENT	0	0	-1,193,172	-1,268,941	553,781	593,227
UTILIZATION REVIEW	0	0	611,917	611,917	994,784	994,784
TOTAL EXPENDITURES:	0	0	-580,654	-656,414	1,549,201	1,588,647

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,811	0	-20,862
MONEY FOLLOWS THE PERSON	0	0	0	-197	0	-236
FED TITLE XIX RECEIPTS	0	0	0	-18,968	0	-21,051
TOTAL RESOURCES:	0	0	0	-37,976	0	-42,149
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-19,427	0	-23,496
INFORMATION SERVICES	0	0	0	-18,155	0	-18,181
MONEY FOLLOWS THE PERSON GRANT	0	0	0	-197	0	-236
HIT GRANT	0	0	0	-197	0	-236
TOTAL EXPENDITURES:	0	0	0	-37,976	0	-42,149

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	105,657	0	123,595
TOTAL RESOURCES:	0	0	0	105,657	0	123,595
EXPENDITURES:						
AG COST ALLOCATION	0	0	0	105,657	0	123,595
TOTAL EXPENDITURES:	0	0	0	105,657	0	123,595

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Medicaid recipients from 576,310 in fiscal year 2016 to 647,279 in fiscal year 2017 (a 12.3% increase over 2016) to align projected fiscal year 2017. This request is a companion with decision unit M200 Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,196,225	1,136,029	1,196,320	1,136,018
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	18,100	17,645	18,005	17,656
FED TITLE XIX RECEIPTS	0	0	2,981,806	2,802,325	2,981,806	2,802,325
TOTAL RESOURCES:	0	0	4,196,131	3,955,999	4,196,131	3,955,999
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,008	6,540	7,008	6,540
OPERATING EXPENSES	0	0	28,656	26,742	28,656	26,742
FISCAL AGENT	0	0	3,871,509	3,710,664	3,871,509	3,710,664
UTILIZATION REVIEW	0	0	288,958	212,053	288,958	212,053
TOTAL EXPENDITURES:	0	0	4,196,131	3,955,999	4,196,131	3,955,999

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Medicaid recipients from 647,279 in fiscal year 2017 to 657,092 in fiscal year 2018 (a 1.5% increase over 2017) and 667,380 in fiscal year 2019 (a 3.1% increase over 2017). This request is a companion with decision unit M200 in Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-482,349	-210,125	-112,360	241,106
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-5,924	-2,755	-1,383	2,212
FED TITLE XIX RECEIPTS	0	0	-1,486,514	-948,403	-438,118	221,561
TOTAL RESOURCES:	0	0	-1,974,787	-1,161,283	-551,861	464,879
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-3,413	-3,017	-1,875	-1,170
OPERATING EXPENSES	0	0	-12,861	-11,201	-5,788	-2,665
FISCAL AGENT	0	0	-1,309,830	-549,659	-256,336	641,721
UTILIZATION REVIEW	0	0	-648,683	-597,406	-287,862	-173,007
TOTAL EXPENDITURES:	0	0	-1,974,787	-1,161,283	-551,861	464,879

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Individuals with Intellectual Disabilities Waiver cases by an additional 206 slots for the 2017 - 2019 biennium. This request is a companion to M202 in Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	541	2,245	3,864	7,895
FED TITLE XIX RECEIPTS	0	0	1,623	6,736	11,592	23,686
TOTAL RESOURCES:	0	0	2,164	8,981	15,456	31,581
EXPENDITURES:						
FISCAL AGENT	0	0	1,615	6,701	11,533	23,564
UTILIZATION REVIEW	0	0	549	2,280	3,923	8,017
TOTAL EXPENDITURES:	0	0	2,164	8,981	15,456	31,581

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Home and Community Based Frail Elderly Waiver cases by an additional 247 slots for the 2017 - 2019 biennium. This request is a companion to M203 in Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,829	0	10,115
FED TITLE XIX RECEIPTS	0	0	0	8,488	0	30,344
TOTAL RESOURCES:	0	0	0	11,317	0	40,459
EXPENDITURES:						
FISCAL AGENT	0	0	0	8,444	0	30,189
UTILIZATION REVIEW	0	0	0	2,873	0	10,270
TOTAL EXPENDITURES:	0	0	0	11,317	0	40,459

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Home and Community Based Physically Disabled Waiver cases by an additional 60 slots for the 2017 - 2019 biennium. This request is a companion to M204 in Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	442	0	2,366
FED TITLE XIX RECEIPTS	0	0	0	1,327	0	7,096
TOTAL RESOURCES:	0	0	0	1,769	0	9,462
EXPENDITURES:						
FISCAL AGENT	0	0	0	1,320	0	7,060
UTILIZATION REVIEW	0	0	0	449	0	2,402
TOTAL EXPENDITURES:	0	0	0	1,769	0	9,462

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	103,071	0	93,947
FED TITLE XIX RECEIPTS	0	0	0	103,072	0	93,947
TOTAL RESOURCES:	0	0	0	206,143	0	187,894
EXPENDITURES:						
PERSONNEL	0	0	0	206,143	0	187,894
TOTAL EXPENDITURES:	0	0	0	206,143	0	187,894

M501 ACCESS TO CARE REVIEWS

This request funds two Management Analyst positions to fulfill new reporting and monitoring requirements for State Medicaid programs in compliance with the Centers for Medicare and Medicaid Services (CMS) final rule CMS-2328-F.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	228,771	229,400	247,103	247,725

HHS-HCF&P - ADMINISTRATION
101-3158

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	228,772	229,401	247,103	247,725
TOTAL RESOURCES:	0	0	457,543	458,801	494,206	495,450
EXPENDITURES:						
PERSONNEL	0	0	123,838	124,942	168,916	170,004
OPERATING EXPENSES	0	0	323,754	323,612	323,618	323,425
EQUIPMENT	0	0	5,472	5,472	0	0
INFORMATION SERVICES	0	0	4,479	4,775	1,672	2,021
TOTAL EXPENDITURES:	0	0	457,543	458,801	494,206	495,450
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M502 MCO QUALITY

This request funds three Management Analyst positions to comply with quality reporting and monitoring regulations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	284,752	285,688	135,826	136,745
FED TITLE XIX RECEIPTS	0	0	639,753	640,688	135,827	136,746
TOTAL RESOURCES:	0	0	924,505	926,376	271,653	273,491
EXPENDITURES:						
PERSONNEL	0	0	190,957	192,598	260,333	261,936
OPERATING EXPENSES	0	0	718,621	718,408	8,811	8,522
EQUIPMENT	0	0	8,208	8,208	0	0
INFORMATION SERVICES	0	0	6,719	7,162	2,509	3,033
TOTAL EXPENDITURES:	0	0	924,505	926,376	271,653	273,491
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M513 MANDATES

This request funds an increase in the projected Home and Community Based Frail Elderly Waiver cases by an additional 156 slots for the 2017 - 2019 biennium. This request is a companion to M513 in Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,164	0	6,165
FED TITLE XIX RECEIPTS	0	0	0	6,491	0	18,495
TOTAL RESOURCES:	0	0	0	8,655	0	24,660
EXPENDITURES:						
FISCAL AGENT	0	0	0	6,458	0	18,400
UTILIZATION REVIEW	0	0	0	2,197	0	6,260
TOTAL EXPENDITURES:	0	0	0	8,655	0	24,660

M514 MANDATES

This request funds an increase in projected Home and Community Based Physically Disabled Waiver cases by an additional 52 slots for the 2017 - 2019 biennium. This request is a companion to M514 in Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	738	0	2,099
FED TITLE XIX RECEIPTS	0	0	0	2,216	0	6,299
TOTAL RESOURCES:	0	0	0	2,954	0	8,398
EXPENDITURES:						
FISCAL AGENT	0	0	0	2,204	0	6,266
UTILIZATION REVIEW	0	0	0	750	0	2,132
TOTAL EXPENDITURES:	0	0	0	2,954	0	8,398

M540 MANDATES-OLMSTEAD

This request funds 211 additional slots to eliminate the waitlist of over 90 days for Individuals with Intellectual Disabilities Waiver for the 2017 - 2019 biennium. This request is a companion to M540 in Nevada Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,923	2,950	53,347	8,395
FED TITLE XIX RECEIPTS	0	0	41,768	8,849	160,042	25,186
TOTAL RESOURCES:	0	0	55,691	11,799	213,389	33,581
EXPENDITURES:						
FISCAL AGENT	0	0	41,554	8,804	159,221	25,056
UTILIZATION REVIEW	0	0	14,137	2,995	54,168	8,525
TOTAL EXPENDITURES:	0	0	55,691	11,799	213,389	33,581

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Actuary position for various duties currently being performed by the actuary contractor.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,490	33,705	0	153
FED TITLE XIX RECEIPTS	0	0	33,489	33,704	0	153
TOTAL RESOURCES:	0	0	66,979	67,409	0	306
EXPENDITURES:						
PERSONNEL	0	0	123,959	124,312	163,967	164,194
OPERATING EXPENSES	0	0	-63,292	-63,362	-164,804	-164,900
EQUIPMENT	0	0	4,072	4,072	0	0
INFORMATION SERVICES	0	0	2,240	2,387	837	1,012
TOTAL EXPENDITURES:	0	0	66,979	67,409	0	306
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Social Services Program Specialist position in the Long-Term Services and Supports Unit, who will be a housing coordinator for individuals transitioning from institutions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MONEY FOLLOWS THE PERSON	0	0	70,583	71,213	88,917	89,540
TOTAL RESOURCES:	0	0	70,583	71,213	88,917	89,540
EXPENDITURES:						
PERSONNEL	0	0	61,919	62,472	84,458	85,002
OPERATING EXPENSES	0	0	3,688	3,618	3,622	3,526
EQUIPMENT	0	0	2,736	2,736	0	0
INFORMATION SERVICES	0	0	2,240	2,387	837	1,012
TOTAL EXPENDITURES:	0	0	70,583	71,213	88,917	89,540
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Deputy Administrator to oversee compliance units and activities. Two vacant positions are being eliminated to fund this request with the savings of the two positions exceeding the cost of the Deputy Administrator position, resulting in an overall reduction in costs to the agency.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,113	-17,513	-5,377	-5,797
FED TITLE XIX RECEIPTS	0	0	-17,113	-17,514	-5,377	-5,797
TOTAL RESOURCES:	0	0	-34,226	-35,027	-10,754	-11,594
EXPENDITURES:						
PERSONNEL	0	0	-49,670	-50,521	-21,449	-22,247
IN-STATE TRAVEL	0	0	5,264	5,264	5,263	5,263
OPERATING EXPENSES	0	0	4,392	4,351	5,119	5,060
EQUIPMENT	0	0	4,072	4,072	0	0
INFORMATION SERVICES	0	0	1,716	1,807	313	330
TOTAL EXPENDITURES:	0	0	-34,226	-35,027	-10,754	-11,594
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure through a reduction in the fiscal agent contract that will result in anticipated savings due to the modernization/core replacement of the Medicaid Management Information System.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-867,000	0	-824,004
FED TITLE XIX RECEIPTS	0	0	0	-1,401,000	0	-282,013
TOTAL RESOURCES:	0	0	0	-2,268,000	0	-1,106,017
EXPENDITURES:						
FISCAL AGENT	0	0	0	-2,268,000	0	-1,106,017
TOTAL EXPENDITURES:	0	0	0	-2,268,000	0	-1,106,017

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Administrative Assistant position and three Management Analyst positions to assist the Division of Aging and Disability Services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	133,240	0	168,518
FED TITLE XIX RECEIPTS	0	0	0	133,240	0	168,519
TOTAL RESOURCES:	0	0	0	266,480	0	337,037
EXPENDITURES:						
PERSONNEL	0	0	0	231,521	0	314,948
OPERATING EXPENSES	0	0	0	14,465	0	18,045
EQUIPMENT	0	0	0	10,944	0	0
INFORMATION SERVICES	0	0	0	9,550	0	4,044
TOTAL EXPENDITURES:	0	0	0	266,480	0	337,037
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,629	0	31,542
FED TITLE XIX RECEIPTS	0	0	0	30,630	0	31,543
TOTAL RESOURCES:	0	0	0	61,259	0	63,085
EXPENDITURES:						
PERSONNEL	0	0	0	61,259	0	63,085
TOTAL EXPENDITURES:	0	0	0	61,259	0	63,085

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	152,633	152,633	86,046	86,046
FED TITLE XIX RECEIPTS	0	0	152,633	152,633	86,045	86,045
TOTAL RESOURCES:	0	0	305,266	305,266	172,091	172,091
EXPENDITURES:						
INFORMATION SERVICES	0	0	305,266	305,266	172,091	172,091
TOTAL EXPENDITURES:	0	0	305,266	305,266	172,091	172,091

E720 NEW EQUIPMENT

This request funds the purchase of software needed to keep the division's systems up-to-date and avoid being non-compliant with state policy requiring the use of software versions that are no more than two versions old.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,426	27,462	24,426	19,873

HHS-HCF&P - ADMINISTRATION
101-3158

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	24,426	27,462	24,426	19,871
TOTAL RESOURCES:	0	0	48,852	54,924	48,852	39,744
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,852	54,924	48,852	39,744
TOTAL EXPENDITURES:	0	0	48,852	54,924	48,852	39,744

E800 COST ALLOCATION

This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	87,251	109,853	87,252	109,852
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-624,512	-624,512
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-13,153	-1,188,060	15,747	-1,183,487
FED TITLE XIX RECEIPTS	0	0	20,004,251	-293,038	21,915,024	1,183,680
SURVEY AND CERTIFICATION	0	0	217,082	217,082	217,082	217,082
HEALTH COST CONTAINMENT FEE	0	0	-900	950	-800	950
COUNTY REIMBURSEMENTS	0	0	16,575	0	4,309	0
TOTAL RESOURCES:	0	0	20,311,106	-1,153,213	21,614,102	-296,435
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	20,311,106	-1,153,213	22,238,614	328,077
CIVIL MONETARY PENALTY PAYMENTS	0	0	624,512	624,512	0	0
RESERVE FOR RESIDENT PROTECTION	0	0	-624,512	-624,512	-624,512	-624,512
TOTAL EXPENDITURES:	0	0	20,311,106	-1,153,213	21,614,102	-296,435

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,516,525	0	-6,031,036	0
TOTAL RESOURCES:	0	0	5,516,525	0	-6,031,036	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,756,317	28,909,039	29,389,214	26,803,048	28,483,284	28,029,132
REVERSIONS	-3,733,547	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,459,944	1,748,875	1,886,374	1,886,374	1,261,862	1,261,862
BALANCE FORWARD TO NEW YEAR	-1,748,874	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	52,050	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-52,050	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	2,114,769	1,269,978	1,762,880	587,471	1,805,492	606,072
MONEY FOLLOWS THE PERSON	365,209	674,918	590,242	590,649	392,351	392,712
FEDERAL RECEIPTS-G	52,050	0	0	0	0	0
PREVENT CHRONIC DISEASE GRANT	131,213	224,882	0	0	0	0
STATE INNOVATION MODEL GRANT	999,422	0	1	0	1	0
FED TITLE XIX RECEIPTS	122,661,595	146,501,288	167,080,228	131,025,140	159,131,575	133,525,988
BIP REINVESTMENT	67,001	0	0	0	0	0
SURVEY AND CERTIFICATION	731,877	617,622	948,959	948,959	948,959	948,959
HEALTH COST CONTAINMENT FEE	1,082,432	985,752	1,114,524	1,116,374	1,082,331	1,084,081
AUDIT FEES	178,765	0	187,703	187,703	0	0
COUNTY REIMBURSEMENTS	97,712	105,069	114,287	97,712	102,021	97,712
CIVIL PENALTIES	288,931	906,772	288,931	0	288,931	0
FINES	0	55,950	0	0	0	0
MISCELLANEOUS REVENUE	1,088	2,166	1,169	1,169	1,169	1,169
TRANSFER FROM HEALTH DIVISION	0	54,015	0	0	0	0
TRANS FROM IGT ACCOUNT	0	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	307,458	302,159	337,929	337,929	352,621	352,621
TOTAL RESOURCES:	151,761,312	182,460,535	203,752,441	163,632,528	193,900,597	166,350,308
EXPENDITURES:						
PERSONNEL	18,234,971	21,153,150	23,113,572	23,271,811	23,955,550	24,088,329
OUT-OF-STATE TRAVEL	30,006	31,826	34,935	34,935	34,935	34,935
IN-STATE TRAVEL	98,623	100,641	113,660	105,525	115,196	106,914
OPERATING EXPENSES	5,065,249	6,709,981	6,948,622	6,797,229	5,969,547	5,819,550
EQUIPMENT	72,044	0	28,632	35,504	0	0
AUDIT EXPENSE	178,765	0	187,703	187,703	0	0
FISCAL AGENT	33,793,309	33,042,864	34,391,803	34,906,122	39,535,956	40,252,395

HHS-HCF&P - ADMINISTRATION
101-3158

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PAYMENTS TO STATE AGENCIES	63,227,723	64,285,254	83,538,829	62,074,510	85,466,337	63,555,800
CIVIL MONETARY PENALTY PAYMENTS	0	821,323	913,443	624,512	288,931	0
UTILIZATION REVIEW	9,962,504	15,303,054	10,229,386	10,200,616	11,016,479	11,033,944
PASS THRU TO LOCAL GOVT	900,259	1,167,784	3,094,109	3,094,109	3,167,782	3,167,782
INFORMATION SERVICES	1,083,935	971,996	1,111,702	817,987	1,042,723	748,288
TRAINING	61,154	67,708	61,154	61,154	61,154	61,154
HEALTH CARE INFORMATION WEB SITE	210,000	210,000	210,000	210,000	210,000	210,000
MMIS REPLACEMENT PHASE III	10,707,937	19,961,110	18,291,605	0	5,526,681	0
MONEY FOLLOWS THE PERSON GRANT	84,569	494,815	320,927	321,083	59,226	59,343
HIT GRANT	5,669,157	15,103,568	19,159,204	18,584,158	15,422,814	14,847,729
PREVENT CHRONIC DISEASE GRANT	105,937	161,502	1	0	1	0
STATE INNOVATION MODEL GRANT	898,022	0	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	1,834,324	1,261,862	1,261,862	1,261,862	1,261,862
RESERVE	0	52,050	0	0	0	0
PURCHASING ASSESSMENT	206,359	160,501	160,501	101,808	160,501	93,287
STATEWIDE COST ALLOCATION PLAN	372,814	179,239	189,854	187,209	188,254	185,032
AG COST ALLOCATION	797,975	647,845	390,937	754,691	416,668	823,964
TOTAL EXPENDITURES:	151,761,312	182,460,535	203,752,441	163,632,528	193,900,597	166,350,308
PERCENT CHANGE:		20.23%	11.67%	-10.32%	-4.84%	1.66%
TOTAL POSITIONS:	282.51	285.51	291.51	295.51	291.51	295.51

**HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160**

PROGRAM DESCRIPTION

The 2003 Legislature instituted a long-term care provider tax on freestanding long-term care facilities to increase the quality of long-term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and then transferred, as needed, to Nevada Medicaid, budget account 3243, to make monthly supplemental payments to skilled nursing facilities caring for Medicaid recipients, up to one percent to Health Care Financing & Policy Administration, budget account 3158, for administrative costs; and the remainder is balanced forward to reserve. Statutory authority: NRS 422.3755 through 422.379.

BASE

This request funds ongoing programs supported by the long term care provider tax.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	31,018,007	30,215,942	33,792,874	33,789,687	35,262,130	35,258,804
TREASURER'S INTEREST DISTRIB	17,639	2,566	17,639	17,639	17,639	17,639
TOTAL RESOURCES:	31,035,646	31,118,508	34,710,513	34,707,326	36,179,769	36,176,443
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	30,728,188	29,916,350	33,472,584	33,469,429	34,927,148	34,923,855
TRANSFER TO BA 3158 - ADMINISTRATION	307,458	302,158	337,929	337,897	352,621	352,588
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	31,035,646	31,118,508	34,710,513	34,707,326	36,179,769	36,176,443

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	31,018,007	30,215,942	33,792,874	33,789,687	35,262,130	35,258,804
TREASURER'S INTEREST DISTRIB	17,639	2,566	17,639	17,639	17,639	17,639
TOTAL RESOURCES:	31,035,646	31,118,508	34,710,513	34,707,326	36,179,769	36,176,443
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	30,728,188	29,916,350	33,472,584	33,469,429	34,927,148	34,923,855
TRANSFER TO BA 3158 - ADMINISTRATION	307,458	302,158	337,929	337,897	352,621	352,588
RESERVE	0	900,000	900,000	900,000	900,000	900,000

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
 101-3160

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	31,035,646	31,118,508	34,710,513	34,707,326	36,179,769	36,176,443
PERCENT CHANGE:		0.27%	11.54%	11.53%	4.23%	4.23%

HHS-HCF&P - NEVADA CHECK UP PROGRAM

101-3178

PROGRAM DESCRIPTION

Nevada initiated a Children's Health Insurance Program (CHIP) in 1998, known as Nevada Check Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 43 of the Code of Federal Regulations.

BASE

This request funds ongoing programs and services of Nevada Check Up. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,268,863	476,192	476,191	437,596	476,192	414,962
FEDERAL RECEIPTS-A	39,112,039	48,950,522	35,030,448	41,617,876	35,030,447	41,655,414
REIMBURSEMENT OF EXPENSES	2,498,951	2,122,521	1,122,663	2,498,951	1,122,663	2,498,981
TRANS FROM IGT ACCOUNT	575,911	331,714	4,978	27,708	4,978	26,425
TOTAL RESOURCES:	44,455,764	51,880,949	36,634,280	44,582,131	36,634,280	44,595,782
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	42,698,920	49,910,234	35,525,857	42,611,416	35,525,857	42,625,067
TRANSFER TO HEALTH-IMMUNIZATIONS	1,756,844	1,970,715	1,108,423	1,970,715	1,108,423	1,970,715
TOTAL EXPENDITURES:	44,455,764	51,880,949	36,634,280	44,582,131	36,634,280	44,595,782

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request includes mandatory rate increases for Nevada Check Up, Managed Care Organizations and rural health centers, as well as inflation for prescription drugs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,249	30,673	104,708	50,648
FEDERAL RECEIPTS-A	0	0	2,756,705	2,613,562	4,720,512	4,553,797
TOTAL RESOURCES:	0	0	2,802,954	2,644,235	4,825,220	4,604,445
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	2,802,954	2,644,235	4,825,220	4,604,445
TOTAL EXPENDITURES:	0	0	2,802,954	2,644,235	4,825,220	4,604,445

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly Nevada Check Up recipients of 22,630 in fiscal year 2016 to 24,790 in fiscal year 2017 (a 34.4% increase over 2017) to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	203,452	41,265	267,566	38,880
FEDERAL RECEIPTS-A	0	0	13,191,513	3,516,123	13,126,329	3,495,614
REIMBURSEMENT OF EXPENSES	0	0	1,766,427	355,396	1,766,427	378,290
TRANS FROM IGT ACCOUNT	0	0	3,394	0	4,464	0
TOTAL RESOURCES:	0	0	15,164,786	3,912,784	15,164,786	3,912,784
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	14,302,494	3,912,784	14,302,494	3,912,784
TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	862,292	0	862,292	0
TOTAL EXPENDITURES:	0	0	15,164,786	3,912,784	15,164,786	3,912,784

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Nevada Check Up recipients from 24,790 in fiscal year 2017 to 25,113 in fiscal year 2018 and 25,287 in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,386	9,821	242,327	12,933
FEDERAL RECEIPTS-A	0	0	-878,529	836,939	-789,201	1,163,036
REIMBURSEMENT OF EXPENSES	0	0	43,085	0	55,114	0
TRANS FROM IGT ACCOUNT	0	0	6,807	0	11,434	0
TOTAL RESOURCES:	0	0	-762,251	846,760	-480,326	1,175,969
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-762,251	846,760	-480,326	1,175,969
TOTAL EXPENDITURES:	0	0	-762,251	846,760	-480,326	1,175,969

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure due to rebasing the basic skills training rate to better align with the newly-revised applied behavioral analysis rate for similar services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54	0	-51
FEDERAL RECEIPTS-A	0	0	0	-4,582	0	-4,585
TOTAL RESOURCES:	0	0	0	-4,636	0	-4,636
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-4,636	0	-4,636
TOTAL EXPENDITURES:	0	0	0	-4,636	0	-4,636

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure due to reducing the coverage criteria of orthodontic services that are mandatory under Early Periodic Screening Diagnostic and Treatment for medically necessary services (congenital deformities and anomalies).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,009	0	-9,492
FEDERAL RECEIPTS-A	0	0	0	-852,852	0	-853,369
TOTAL RESOURCES:	0	0	0	-862,861	0	-862,861
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-862,861	0	-862,861
TOTAL EXPENDITURES:	0	0	0	-862,861	0	-862,861

E290 EDUCATED AND HEALTHY CITIZENRY

This request funds a rate increase for pediatric surgeons.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	375	263	505	256

HHS-HCF&P - NEVADA CHECK UP PROGRAM
101-3178

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS-A	0	0	22,344	22,456	22,750	22,999
TOTAL RESOURCES:	0	0	22,719	22,719	23,255	23,255
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	22,719	22,719	23,255	23,255
TOTAL EXPENDITURES:	0	0	22,719	22,719	23,255	23,255

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-867,497	0	-867,497	0
TOTAL RESOURCES:	0	0	-867,497	0	-867,497	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,268,863	476,192	778,340	509,555	1,072,474	508,136
FEDERAL RECEIPTS-A	39,112,039	48,950,522	49,269,297	47,749,522	51,262,164	50,032,906
REIMBURSEMENT OF EXPENSES	2,498,951	2,122,521	2,932,175	2,854,347	2,944,204	2,877,271
TRANS FROM IGT ACCOUNT	575,911	331,714	15,179	27,708	20,876	26,425
TOTAL RESOURCES:	44,455,764	51,880,949	52,994,991	51,141,132	55,299,718	53,444,738
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	42,698,920	49,910,234	51,024,276	49,170,417	53,329,003	51,474,023
TRANSFER TO HEALTH-IMMUNIZATIONS	1,756,844	1,970,715	1,970,715	1,970,715	1,970,715	1,970,715
TOTAL EXPENDITURES:	44,455,764	51,880,949	52,994,991	51,141,132	55,299,718	53,444,738
PERCENT CHANGE:		16.70%	2.15%	-1.43%	4.35%	4.50%

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

101-3243

PROGRAM DESCRIPTION

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The mission of the division is to purchase quality, accessible, and economical health care services for eligible Nevadans. Federal regulations define mandatory recipient groups to be covered; Nevada generally covers only those mandatory groups. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Director's Office provide caseload forecasts. Cost-per-eligible data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

BASE

This request funds continued Medicaid medical costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	530,882,511	593,863,690	602,856,787	595,577,640	636,577,056	601,272,017
FEDERAL FUNDS FROM PREVIOUS YEAR	0	564,288	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-564,287	0	0	0	0	0
FED TITLE XXI RECEIPTS	17,136,991	24,513,963	15,074,866	14,292,191	14,997,817	14,300,563
MFP GRANT	1,008,661	567,127	1,008,661	1,008,661	1,008,661	1,008,661
MFP REINVESTMENT	564,288	0	0	0	0	0
FED TITLE XIX RECEIPTS	2,455,519,473	2,658,611,203	2,308,092,583	2,270,030,384	2,287,896,235	2,270,356,477
BIP REINVESTMENT	2,520,931	3,168,345	0	0	0	0
COUNTY REIMBURSEMENTS	25,677,771	31,531,852	30,142,887	25,418,854	30,707,628	25,418,444
HIWA PREMIUMS	1,180	2,040	1,180	1,180	1,180	1,180
TRANS FROM IGT ACCOUNT	163,410,315	188,672,879	160,578,775	160,600,164	159,830,635	162,189,040
TRANS FROM LTC PROVIDER TAX	30,728,188	29,878,480	33,472,584	33,469,426	34,927,147	34,923,855
TOTAL RESOURCES:	3,226,886,022	3,531,373,867	3,151,228,323	3,100,398,500	3,165,946,359	3,109,470,237
EXPENDITURES:						
CHIP TO MEDICAID	19,118,681	23,723,140	16,010,024	15,144,707	16,010,024	15,144,707
TANF/CHAP	854,569,338	923,839,243	888,309,576	892,227,746	888,309,576	892,227,746
EXPANDED MEDICAID	1,062,125,126	1,083,897,625	867,300,921	836,765,908	867,300,921	836,765,908
MAABD	749,733,608	819,849,516	771,050,739	769,844,906	771,050,739	769,844,906
WAIVER	57,714,241	55,557,287	42,234,961	48,499,882	42,234,961	48,499,882
COUNTY INDIGENT PROGRAM	65,739,165	84,272,084	78,328,597	66,252,483	78,328,597	66,252,483
SISTER AGENCY MED PAYMENTS	78,898,339	90,896,203	113,162,902	95,981,691	128,497,694	96,123,387
CHILD WELFARE SERVICES	89,989,979	95,487,402	90,705,576	90,705,576	90,705,576	90,705,576
SCHOOL BASED SERVICES	15,782,497	15,872,731	15,912,378	16,593,684	15,946,823	16,936,699
PASS THRU TO LOCAL GOVT	18,964,325	23,298,258	18,964,325	18,964,325	18,964,325	18,964,325
OFFLINE	200,402,452	295,938,214	237,920,985	237,914,942	237,269,784	246,274,222

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DCFS MEDICAL PAYMENTS	11,326,134	14,163,249	11,326,134	11,501,445	11,326,134	11,729,191
COUNTY MATCH CAP FUND	0	838,804	0	0	0	0
MFP REINVESTMENT	1,205	7,478	1,205	1,205	1,205	1,205
BIP REINVESTMENT	2,520,932	3,168,345	0	0	0	0
BIP RESERVE	0	564,288	0	0	0	0
TOTAL EXPENDITURES:	3,226,886,022	3,531,373,867	3,151,228,323	3,100,398,500	3,165,946,359	3,109,470,237

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request includes a medical rate increase of 2.59% for Managed Care Organizations in fiscal year 2018 and fiscal year 2019; 3.6% in fiscal year 2018 and 4.0% in fiscal year 2019 for pharmacy, hospice and Federally Qualified Health Centers/Rural Health Centers; and 6.96% for Indian Health Services in fiscal year 2018 and fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,466,582	27,264,222	56,713,692	45,467,522
FED TITLE XXI RECEIPTS	0	0	539,841	494,638	1,135,383	931,541
FED TITLE XIX RECEIPTS	0	0	81,762,670	66,830,727	151,179,956	120,226,648
COUNTY REIMBURSEMENTS	0	0	692,287	483,024	945,964	719,054
TOTAL RESOURCES:	0	0	116,461,380	95,072,611	209,974,995	167,344,765
EXPENDITURES:						
CHIP TO MEDICAID	0	0	548,899	500,444	1,160,569	941,903
TANF/CHAP	0	0	23,233,794	21,226,592	49,720,662	40,650,528
EXPANDED MEDICAID	0	0	37,088,929	30,899,636	77,576,246	58,430,916
MAABD	0	0	12,417,524	13,315,825	20,446,047	21,993,118
WAIVER	0	0	515,650	552,661	850,004	913,889
COUNTY INDIGENT PROGRAM	0	0	61,950	66,415	102,207	109,925
CHILD WELFARE SERVICES	0	0	2,260,675	759,490	3,722,913	1,254,264
OFFLINE	0	0	40,333,959	27,751,548	56,396,347	43,050,222
TOTAL EXPENDITURES:	0	0	116,461,380	95,072,611	209,974,995	167,344,765

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Medicaid recipients from 653,100 in fiscal year 2017 to 667,612 in fiscal year 2018 (a 2.2% increase over 2017) and 684,167 in fiscal year 2019 (a 4.8% increase over 2017). This is a companion with decision unit M200 in Administration, budget account 3158.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,502,520	70,555,807	88,163,701	102,279,149
FED TITLE XXI RECEIPTS	0	0	4,394,017	6,289,891	4,739,017	6,451,523
FED TITLE XIX RECEIPTS	0	0	378,551,906	401,078,824	433,486,176	465,386,350
COUNTY REIMBURSEMENTS	0	0	-360,798	454,516	-386,118	675,166
TOTAL RESOURCES:	0	0	445,087,645	478,379,038	526,002,776	574,792,188
EXPENDITURES:						
CHIP TO MEDICAID	0	0	4,745,155	6,363,711	4,802,407	6,523,284
TANF/CHAP	0	0	-4,236,067	16,119,764	-1,584,516	34,711,879
EXPANDED MEDICAID	0	0	322,071,370	318,069,808	340,448,448	334,851,255
MAABD	0	0	113,637,792	106,341,586	171,302,004	163,460,958
WAIVER	0	0	3,397,119	15,234,007	3,397,119	15,234,007
COUNTY INDIGENT PROGRAM	0	0	-1,639,380	682,010	-1,723,189	1,335,118
CHILD WELFARE SERVICES	0	0	7,068,565	11,959,272	8,042,083	15,147,277
OFFLINE	0	0	43,091	3,608,880	1,318,420	3,528,410
TOTAL EXPENDITURES:	0	0	445,087,645	478,379,038	526,002,776	574,792,188

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Individuals with Intellectual Disabilities Waiver cases by an additional 206 slots for the 2017 - 2019 biennium. This request is a companion with decision unit M202 in Administration, budget account 3158.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,363	147,442	615,085	517,746
FED TITLE XIX RECEIPTS	0	0	471,451	1,591,916	3,355,016	5,604,244
TOTAL RESOURCES:	0	0	555,814	1,739,358	3,970,101	6,121,990
EXPENDITURES:						
WAIVER	0	0	239,532	427,120	1,710,945	1,503,329
SISTER AGENCY MED PAYMENTS	0	0	316,282	1,312,238	2,259,156	4,618,661

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	555,814	1,739,358	3,970,101	6,121,990

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Home and Community Based Frail Elderly Waiver cases by an additional 247 slots for the 2017 - 2019 biennium. This request is a companion with decision unit M203 in Administration, budget account 3158.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	873,489	0	3,113,182
FED TITLE XIX RECEIPTS	0	0	0	1,656,896	0	5,926,256
TOTAL RESOURCES:	0	0	0	2,530,385	0	9,039,438
EXPENDITURES:						
WAIVER	0	0	0	2,530,385	0	9,039,438
TOTAL EXPENDITURES:	0	0	0	2,530,385	0	9,039,438

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Home and Community Based Physically Disabled Waiver cases by an additional 60 slots for the 2017 - 2019 biennium. This request is a companion with decision unit M204 in Administration, budget account 3158.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,200	0	231,465
FED TITLE XIX RECEIPTS	0	0	0	81,944	0	440,616
TOTAL RESOURCES:	0	0	0	125,144	0	672,081
EXPENDITURES:						
WAIVER	0	0	0	125,144	0	672,081
TOTAL EXPENDITURES:	0	0	0	125,144	0	672,081

M504 HOME HEALTH DURABLE MEDICAL EQUIPMENT SERVICES

This request funds a final rule issued in February 2016 that revises the Medicaid definition of home health and Durable Medical Equipment (DME) required under this mandatory benefit: 42 CFR Part 440 Medicaid Program; Face-to-Face Requirements for Home Health Services; Policy Changes and Clarifications Related to Home Health regarding the expanded definition of DME.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,002,562	1,510,829	12,632,443	1,797,890
FED TITLE XXI RECEIPTS	0	0	19,161	2,473	19,622	2,946
FED TITLE XIX RECEIPTS	0	0	24,000,233	3,112,199	24,431,241	3,706,121
COUNTY REIMBURSEMENTS	0	0	60,788	7,650	63,878	9,087
TOTAL RESOURCES:	0	0	36,082,744	4,633,151	37,147,184	5,516,044
EXPENDITURES:						
CHIP TO MEDICAID	0	0	19,483	2,502	20,057	2,978
TANF/CHAP	0	0	1,191,736	153,023	1,226,892	182,183
EXPANDED MEDICAID	0	0	2,148,228	275,840	2,211,600	328,404
MAABD	0	0	26,908,782	3,455,182	27,702,592	4,113,602
WAIVER	0	0	4,708,827	604,630	4,847,737	719,848
COUNTY INDIGENT PROGRAM	0	0	172,595	22,162	177,686	26,385
CHILD WELFARE SERVICES	0	0	933,093	119,812	960,620	142,644
TOTAL EXPENDITURES:	0	0	36,082,744	4,633,151	37,147,184	5,516,044

M506 INDIVIDUALS WITH GENDER DYSPHORIA - TRANSGENDER

This request funds an increase in services associated with the coverage of hormone suppression, hormone therapy, and psychotherapy to include gender reassignment surgery for the transgender population. As a result of the Affordable Care Act and the Code of Federal Regulations both pointing to nondiscrimination in health-related coverage, specifically to transgender services, this is a mandatory requirement. Nevada Medicaid does not currently cover transgender surgery.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183,992	181,802	191,688	186,802
FED TITLE XXI RECEIPTS	0	0	9,766	9,891	9,866	10,136
FED TITLE XIX RECEIPTS	0	0	421,906	428,761	423,749	438,532
TOTAL RESOURCES:	0	0	615,664	620,454	625,303	635,470
EXPENDITURES:						
CHIP TO MEDICAID	0	0	9,930	10,007	10,085	10,249

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TANF/CHAP	0	0	148,951	150,110	151,283	153,743
EXPANDED MEDICAID	0	0	99,301	100,073	100,855	102,495
MAABD	0	0	258,182	260,191	262,224	266,487
WAIVER	0	0	29,790	30,022	30,257	30,749
CHILD WELFARE SERVICES	0	0	69,510	70,051	70,599	71,747
TOTAL EXPENDITURES:	0	0	615,664	620,454	625,303	635,470

M513 MANDATES

This request funds an increase in the projected Home and Community Based Frail Elderly Waiver cases by an additional 156 slots for the 2017 - 2019 biennium. This request is a companion with M513 in Administration, budget account 3158.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	668,136	0	1,897,209
FED TITLE XIX RECEIPTS	0	0	0	1,267,367	0	3,611,529
TOTAL RESOURCES:	0	0	0	1,935,503	0	5,508,738
EXPENDITURES:						
WAIVER	0	0	0	1,935,503	0	5,508,738
TOTAL EXPENDITURES:	0	0	0	1,935,503	0	5,508,738

M514 MANDATES

This request funds an increase in projected Home and Community Based Physically Disabled Waiver cases by an additional 52 slots for the 2017 - 2019 biennium. This request is a companion with M514 in Administration, budget account 3158.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	72,358	0	205,465
FED TITLE XIX RECEIPTS	0	0	0	137,254	0	391,123
TOTAL RESOURCES:	0	0	0	209,612	0	596,588
EXPENDITURES:						
WAIVER	0	0	0	209,612	0	596,588

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	209,612	0	596,588

M528 MANDATES

This request funds the federal share of a rate increase for behaviorally complex services. This is a companion with M528 in budget account 3279. The General Fund portion of this expense is allocated to budget account 3279.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	934,740	946,448	934,740	947,640
TOTAL RESOURCES:	0	0	934,740	946,448	934,740	947,640
EXPENDITURES:						
SISTER AGENCY MED PAYMENTS	0	0	934,740	946,448	934,740	947,640
TOTAL EXPENDITURES:	0	0	934,740	946,448	934,740	947,640

M540 MANDATES-OLMSTEAD

This request funds 211 additional slots to eliminate the waitlist of over 90 days for Individuals with Intellectual Disabilities Waiver for the 2017 - 2019 biennium. This request is a companion with M202 in Administration, budget account 3158.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,812,564	193,835	8,506,946	550,601
FED TITLE XIX RECEIPTS	0	0	11,604,200	2,092,817	34,103,109	5,959,868
TOTAL RESOURCES:	0	0	14,416,764	2,286,652	42,610,055	6,510,469
EXPENDITURES:						
WAIVER	0	0	7,985,701	561,514	23,663,271	1,598,723
SISTER AGENCY MED PAYMENTS	0	0	6,431,063	1,725,138	18,946,784	4,911,746
TOTAL EXPENDITURES:	0	0	14,416,764	2,286,652	42,610,055	6,510,469

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds (a companion to budget account 3208 for Nevada Early Intervention Services' B000, M150 and E225) a service model change where the state operated program provides eligibility, service coordination and service authorization, and contracted providers provide the therapy costs included in the Individualized Family Service Plan. This request is a companion to Nevada Early Intervention Services budget account 3208 in Adjusted Base and E225.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,237,910	0	2,764,533
FED TITLE XIX RECEIPTS	0	0	0	4,245,027	0	5,262,564
TOTAL RESOURCES:	0	0	0	6,482,937	0	8,027,097
EXPENDITURES:						
TANF/CHAP	0	0	0	2,398,687	0	2,970,026
MAABD	0	0	0	2,658,004	0	3,291,110
CHILD WELFARE SERVICES	0	0	0	1,426,246	0	1,765,961
TOTAL EXPENDITURES:	0	0	0	6,482,937	0	8,027,097

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure through a reduction in the per member, per month cost in the new non-emergency transportation contract that started on July 1, 2016.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-464,342	0	-477,726
FED TITLE XXI RECEIPTS	0	0	0	-36,637	0	-36,759
FED TITLE XIX RECEIPTS	0	0	0	-1,458,897	0	-1,476,106
TOTAL RESOURCES:	0	0	0	-1,959,876	0	-1,990,591
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-37,067	0	-37,168
TANF/CHAP	0	0	0	-939,608	0	-942,490
EXPANDED MEDICAID	0	0	0	-688,634	0	-699,504
MAABD	0	0	0	-245,489	0	-262,002
WAIVER	0	0	0	-14,955	0	-14,955
CHILD WELFARE SERVICES	0	0	0	-34,123	0	-34,472

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,959,876	0	-1,990,591

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure that revises the funding source for supplemental payments from State General Funds to federal funds. Each year supplemental payments are paid at the then-current regular Federal Medical Assistance Percentage (FMAP) as it is not known which population will receive the services funded by these payments. Once actual claims data is available from the hospitals/entities receiving the supplemental payments, the agency is able to analyze the claims data, identify the population, and recalculate the funding split that should have been used for the claim. The savings associated with this initiative is due to the agency's ability to retroactively claim the newly eligible FMAP of 100 percent for supplemental payments for past claims associated with those payments. The newly eligible FMAP of 100 percent became available at the start of the Affordable Care Act on January 1, 2014 and will go through December 31, 2016 at which time the FMAP for the newly eligible population will decrease. The savings reflects the difference of what is projected for Year 1 and Year 2 of the next biennium, less the amount claimed during the base year.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,482,028	0	-7,365,976
FED TITLE XIX RECEIPTS	0	0	0	8,482,028	0	7,365,976
TOTAL RESOURCES:	0	0	0	0	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in the Division of Aging and Disability Services Medicaid billing for Autism Treatment Assistance Program (ATAP) services in Home and Community Based Services, budget account 3266. It is anticipated the increase in ATAP billings will occur in state fiscal year 2017 and will continue throughout the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	969,651	0	1,257,625
FED TITLE XIX RECEIPTS	0	0	0	1,839,303	0	2,394,016
TOTAL RESOURCES:	0	0	0	2,808,954	0	3,651,641
EXPENDITURES:						
MAABD	0	0	0	2,696,596	0	3,505,575
CHILD WELFARE SERVICES	0	0	0	112,358	0	146,066
TOTAL EXPENDITURES:	0	0	0	2,808,954	0	3,651,641

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure by transitioning or diverting approximately 288 individuals from nursing facilities over the biennium by utilizing Assisted Living or Adult Day Health services, which provide viable alternatives to nursing facility placement.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-214,618	0	-609,422
FED TITLE XIX RECEIPTS	0	0	0	-407,104	0	-1,160,096
TOTAL RESOURCES:	0	0	0	-621,722	0	-1,769,518
EXPENDITURES:						
MAABD	0	0	0	-621,722	0	-1,769,518
TOTAL EXPENDITURES:	0	0	0	-621,722	0	-1,769,518

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure by adjusting the reimbursement rates for the Durable Medical Equipment (DME) fee schedule, which was established in 2011. For all new codes covered under policy after 2011, the rate is established using the Centers for Medicare and Medicaid DME fee schedule for the applicable year.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,955,048	0	-6,111,862
FED TITLE XXI RECEIPTS	0	0	0	-27,664	0	-28,350
FED TITLE XIX RECEIPTS	0	0	0	-13,648,686	0	-13,966,488
COUNTY REIMBURSEMENTS	0	0	0	-93,240	0	-95,275
TOTAL RESOURCES:	0	0	0	-19,724,638	0	-20,201,975
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-27,988	0	-28,666
TANF/CHAP	0	0	0	-1,398,942	0	-1,432,797
EXPANDED MEDICAID	0	0	0	-2,588,973	0	-2,651,626
MAABD	0	0	0	-13,622,174	0	-13,951,830
WAIVER	0	0	0	-1,332,589	0	-1,364,838
COUNTY INDIGENT PROGRAM	0	0	0	-270,105	0	-276,642
CHILD WELFARE SERVICES	0	0	0	-483,867	0	-495,576
TOTAL EXPENDITURES:	0	0	0	-19,724,638	0	-20,201,975

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure by changing dispensing fees on maintenance drugs to a 100 day supply (3 months). Currently, the division pays monthly dispensing fees for maintenance drugs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-460,945	0	-462,956
FED TITLE XXI RECEIPTS	0	0	0	-3,403	0	-3,405
FED TITLE XIX RECEIPTS	0	0	0	-1,133,697	0	-1,131,689
COUNTY REIMBURSEMENTS	0	0	0	-1,955	0	-1,950
TOTAL RESOURCES:	0	0	0	-1,600,000	0	-1,600,000
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-3,443	0	-3,443
TANF/CHAP	0	0	0	-135,388	0	-135,388
EXPANDED MEDICAID	0	0	0	-304,174	0	-304,174
MAABD	0	0	0	-1,046,831	0	-1,046,831
WAIVER	0	0	0	-44,495	0	-44,495
COUNTY INDIGENT PROGRAM	0	0	0	-5,662	0	-5,662
CHILD WELFARE SERVICES	0	0	0	-60,007	0	-60,007
TOTAL EXPENDITURES:	0	0	0	-1,600,000	0	-1,600,000

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure by allowing individuals that are on hospice or receiving Private Duty Nursing (PDN) (or their parent/legal guardian) to choose the program they want. PDN provides a Registered Nurse 8-16 hours a day and hospice provides a nurse or social worker one time per week, which can duplicate services. Currently, all individuals on hospice, and receiving PDN, are under the age of 20.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-882,294	0	-880,380
FED TITLE XIX RECEIPTS	0	0	0	-1,706,188	0	-1,708,129
COUNTY REIMBURSEMENTS	0	0	0	-11,518	0	-11,491
TOTAL RESOURCES:	0	0	0	-2,600,000	0	-2,600,000
EXPENDITURES:						
TANF/CHAP	0	0	0	-91,382	0	-91,382

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPANDED MEDICAID	0	0	0	-12,772	0	-12,772
MAABD	0	0	0	-1,974,663	0	-1,974,663
WAIVER	0	0	0	-361,246	0	-361,246
COUNTY INDIGENT PROGRAM	0	0	0	-33,366	0	-33,366
CHILD WELFARE SERVICES	0	0	0	-126,571	0	-126,571
TOTAL EXPENDITURES:	0	0	0	-2,600,000	0	-2,600,000

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure due to the implementation of the asset verification system that will be utilized by the Division of Welfare and Supportive Services to identify assets of Medicaid recipients that may make them no longer eligible for Medicaid services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,760,560	0	-6,892,507
FED TITLE XIX RECEIPTS	0	0	0	-12,823,913	0	-13,120,579
TOTAL RESOURCES:	0	0	0	-19,584,473	0	-20,013,086
EXPENDITURES:						
MAABD	0	0	0	-19,584,473	0	-20,013,086
TOTAL EXPENDITURES:	0	0	0	-19,584,473	0	-20,013,086

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure through changes to hospice that will mandate that hospice recipients have a terminal illness and align with Medicare requirements. Further, the hospice benefit will now require prior authorization rather than just authorization.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-427,965	0	-426,974
FED TITLE XIX RECEIPTS	0	0	0	-811,793	0	-812,784
TOTAL RESOURCES:	0	0	0	-1,239,758	0	-1,239,758
EXPENDITURES:						
TANF/CHAP	0	0	0	-293,682	0	-293,682
MAABD	0	0	0	-565,084	0	-565,084

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	0	0	0	-380,992	0	-380,992
TOTAL EXPENDITURES:	0	0	0	-1,239,758	0	-1,239,758

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure through a reduction of expenditures by requiring prior authorization for case management services for non-seriously emotionally disturbed, non-severely mentally ill recipients. Hours of coverage would be reduced to be more clinically appropriate to the affected recipients from 30 hours a month to 10 hours a month.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,086,815	0	-4,078,163
FED TITLE XXI RECEIPTS	0	0	0	-27,165	0	-27,181
FED TITLE XIX RECEIPTS	0	0	0	-7,820,238	0	-7,828,873
COUNTY REIMBURSEMENTS	0	0	0	306	0	305
TOTAL RESOURCES:	0	0	0	-11,933,912	0	-11,933,912
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-27,484	0	-27,484
TANF/CHAP	0	0	0	-2,515,828	0	-2,515,828
EXPANDED MEDICAID	0	0	0	-82,386	0	-82,386
MAABD	0	0	0	-9,457,471	0	-9,457,471
WAIVER	0	0	0	824,112	0	824,112
COUNTY INDIGENT PROGRAM	0	0	0	887	0	887
CHILD WELFARE SERVICES	0	0	0	-675,742	0	-675,742
TOTAL EXPENDITURES:	0	0	0	-11,933,912	0	-11,933,912

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure by rebasing the basic skills training rate to better align with the newly-revised applied behavioral analysis rate for similar services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,840,788	0	-1,837,310
FED TITLE XXI RECEIPTS	0	0	0	-17,186	0	-17,197
FED TITLE XIX RECEIPTS	0	0	0	-3,794,211	0	-3,797,683

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	-1,988	0	-1,983
TOTAL RESOURCES:	0	0	0	-5,654,173	0	-5,654,173
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-17,388	0	-17,388
TANF/CHAP	0	0	0	-981,363	0	-981,363
EXPANDED MEDICAID	0	0	0	-78,797	0	-78,797
MAABD	0	0	0	-1,354,949	0	-1,354,949
WAIVER	0	0	0	-32,640	0	-32,640
COUNTY INDIGENT PROGRAM	0	0	0	-5,757	0	-5,757
SISTER AGENCY MED PAYMENTS	0	0	0	-8,074	0	-8,074
CHILD WELFARE SERVICES	0	0	0	-3,175,205	0	-3,175,205
TOTAL EXPENDITURES:	0	0	0	-5,654,173	0	-5,654,173

E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure that reduces the cost associated with reducing the coverage criteria of Orthodontic services that are mandatory under Early Periodic Screening Diagnostic and Treatment for medically necessary services (congenital deformities and anomalies).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,281,180	0	-2,276,693
FED TITLE XXI RECEIPTS	0	0	0	-442,783	0	-443,052
FED TITLE XIX RECEIPTS	0	0	0	-4,404,970	0	-4,409,188
TOTAL RESOURCES:	0	0	0	-7,128,933	0	-7,128,933
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-447,980	0	-447,980
TANF/CHAP	0	0	0	-6,185,457	0	-6,185,457
EXPANDED MEDICAID	0	0	0	-104,350	0	-104,350
MAABD	0	0	0	-210,305	0	-210,305
CHILD WELFARE SERVICES	0	0	0	-180,841	0	-180,841
TOTAL EXPENDITURES:	0	0	0	-7,128,933	0	-7,128,933

E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure that reduces funding for Ambulatory Surgery Centers (ASCs) by expanding the current rate methodology to more closely resemble Medicare's Ambulatory Payment Classifications methodology. Nevada Medicaid currently reimburses ASCs using a methodology based on an obsolete Medicare system for reimbursing same day surgeries.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-982,988	0	-988,389
FED TITLE XXI RECEIPTS	0	0	0	-61,958	0	-61,995
FED TITLE XIX RECEIPTS	0	0	0	-2,504,795	0	-2,499,358
COUNTY REIMBURSEMENTS	0	0	0	-618	0	-617
TOTAL RESOURCES:	0	0	0	-3,550,359	0	-3,550,359
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-62,685	0	-62,685
TANF/CHAP	0	0	0	-1,496,679	0	-1,496,679
EXPANDED MEDICAID	0	0	0	-761,772	0	-761,772
MAABD	0	0	0	-888,933	0	-888,933
WAIVER	0	0	0	-140,892	0	-140,892
COUNTY INDIGENT PROGRAM	0	0	0	-1,791	0	-1,791
CHILD WELFARE SERVICES	0	0	0	-197,607	0	-197,607
TOTAL EXPENDITURES:	0	0	0	-3,550,359	0	-3,550,359

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure through a reduction to laboratory reimbursement to better align the rate and make the payments more equitable across provider types.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,322,605	0	-1,373,947
FED TITLE XXI RECEIPTS	0	0	0	-9,937	0	-10,248
FED TITLE XIX RECEIPTS	0	0	0	-3,627,596	0	-3,728,476
COUNTY REIMBURSEMENTS	0	0	0	-2,497	0	-2,568
TOTAL RESOURCES:	0	0	0	-4,962,635	0	-5,115,239
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-10,053	0	-10,362

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TANF/CHAP	0	0	0	-949,909	0	-979,119
EXPANDED MEDICAID	0	0	0	-1,325,453	0	-1,366,212
MAABD	0	0	0	-2,464,372	0	-2,540,152
WAIVER	0	0	0	-55,998	0	-57,720
COUNTY INDIGENT PROGRAM	0	0	0	-7,233	0	-7,456
CHILD WELFARE SERVICES	0	0	0	-149,617	0	-154,218
TOTAL EXPENDITURES:	0	0	0	-4,962,635	0	-5,115,239

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an efficiency measure through savings associated with the buy-in project. The buy-in process is currently a manual process performed by the Division of Welfare and Supportive Services. This request transfers the buy-in process to the DHCFP, which will automate the process in collaboration with the division's fiscal agent, Hewlett Packard Enterprises.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,892,302	0	-7,870,531
FED TITLE XIX RECEIPTS	0	0	0	-17,819,686	0	-17,841,457
TOTAL RESOURCES:	0	0	0	-25,711,988	0	-25,711,988
EXPENDITURES:						
MAABD	0	0	0	-33,775,431	0	-33,775,431
OFFLINE	0	0	0	8,063,443	0	8,063,443
TOTAL EXPENDITURES:	0	0	0	-25,711,988	0	-25,711,988

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a rate increase for Adult Day Health Care (ADHC) services. The goals of ADHC services are to safeguard the recipient's safety and well being; to maintain and/or enhance his/her quality of life; to improve and maintain the recipient's level of functioning; and to lessen any decline in functioning due to disease and/or the aging process.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	255,284	250,215	265,496	254,359
FED TITLE XIX RECEIPTS	0	0	473,782	478,851	477,212	488,349
TOTAL RESOURCES:	0	0	729,066	729,066	742,708	742,708

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
EXPANDED MEDICAID	0	0	5,024	5,024	5,118	5,118
MAABD	0	0	634,369	634,369	646,239	646,239
WAIVER	0	0	89,673	89,673	91,351	91,351
TOTAL EXPENDITURES:	0	0	729,066	729,066	742,708	742,708

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds a 15% increase for Assisted Living services and establishes a new level for behaviorally complex clients. Assisted living settings are a low cost alternative to institutional placement. For many of the recipients and/or their caregivers, there is no alternative to an assisted living setting other than residing in a nursing facility which would not be appropriate as these individuals do not have a skilled need that would meet these requirements.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,106,117	1,084,133	1,129,043	1,081,620
FED TITLE XIX RECEIPTS	0	0	2,034,476	2,056,460	2,011,550	2,058,973
TOTAL RESOURCES:	0	0	3,140,593	3,140,593	3,140,593	3,140,593
EXPENDITURES:						
WAIVER	0	0	3,140,593	3,140,593	3,140,593	3,140,593
TOTAL EXPENDITURES:	0	0	3,140,593	3,140,593	3,140,593	3,140,593

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase to the voluntary contribution rate for supplemental payments for Clark County from 47.5% to 50%. This request is a companion to E277 in Medicaid, budget account 3243.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,478,760	0	-3,541,291
TRANS FROM IGT ACCOUNT	0	0	0	3,478,760	0	3,541,291
TOTAL RESOURCES:	0	0	0	0	0	0

E281 EDUCATED AND HEALTHY CITIZENRY

This request funds the addition of Registered Dietitians as independent practitioners for coverage of Medical Nutrition Therapy services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	699,035	696,248	732,560	726,391
FED TITLE XXI RECEIPTS	0	0	2,165	2,209	2,188	2,282
FED TITLE XIX RECEIPTS	0	0	2,179,012	2,226,196	2,188,856	2,291,058
COUNTY REIMBURSEMENTS	0	0	86,891	86,425	90,084	89,022
TOTAL RESOURCES:	0	0	2,967,103	3,011,078	3,013,688	3,108,753
EXPENDITURES:						
CHIP TO MEDICAID	0	0	2,201	2,234	2,236	2,307
TANF/CHAP	0	0	232,358	235,801	236,006	243,450
EXPANDED MEDICAID	0	0	869,278	882,162	882,926	910,778
MAABD	0	0	1,517,870	1,540,366	1,541,701	1,590,333
WAIVER	0	0	94,447	95,847	95,930	98,956
COUNTY INDIGENT PROGRAM	0	0	246,707	250,363	250,580	258,484
CHILD WELFARE SERVICES	0	0	4,242	4,305	4,309	4,445
TOTAL EXPENDITURES:	0	0	2,967,103	3,011,078	3,013,688	3,108,753

E282 EDUCATED AND HEALTHY CITIZENRY

This request funds an expansion of podiatry services to adults. Currently, podiatry services performed by a doctor of podiatric medicine are limited to children.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,400	71,335	75,694	74,253
FED TITLE XIX RECEIPTS	0	0	192,831	197,699	196,332	203,508
TOTAL RESOURCES:	0	0	264,231	269,034	272,026	277,761
EXPENDITURES:						
TANF/CHAP	0	0	97,110	98,875	99,975	102,083
EXPANDED MEDICAID	0	0	72,888	74,213	75,038	76,620
MAABD	0	0	94,233	95,946	97,013	99,058
TOTAL EXPENDITURES:	0	0	264,231	269,034	272,026	277,761

E285 EDUCATED AND HEALTHY CITIZENRY

This request funds a 10% rate increase for Skilled Nursing Facilities and hospital swing beds.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,267,507	2,663,113	1,295,679	2,726,006
FED TITLE XIX RECEIPTS	0	0	3,677,695	7,962,754	3,636,391	8,160,166
COUNTY REIMBURSEMENTS	0	0	633,608	1,330,998	646,740	1,360,049
TOTAL RESOURCES:	0	0	5,578,810	11,956,865	5,578,810	12,246,221
EXPENDITURES:						
TANF/CHAP	0	0	55,907	119,823	55,907	122,722
EXPANDED MEDICAID	0	0	214,478	459,683	214,478	470,807
MAABD	0	0	3,387,532	7,260,378	3,387,532	7,436,079
WAIVER	0	0	10,969	23,509	10,969	24,078
COUNTY INDIGENT PROGRAM	0	0	1,798,999	3,855,731	1,798,999	3,949,040
CHILD WELFARE SERVICES	0	0	110,925	237,741	110,925	243,495
TOTAL EXPENDITURES:	0	0	5,578,810	11,956,865	5,578,810	12,246,221

E290 EDUCATED AND HEALTHY CITIZENRY

This request funds a 15% rate increase for pediatric surgeons.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	211,602	215,392	235,947	240,758
FED TITLE XXI RECEIPTS	0	0	182,533	191,260	197,209	214,110
FED TITLE XIX RECEIPTS	0	0	416,377	438,398	447,174	490,571
COUNTY REIMBURSEMENTS	0	0	17	17	18	19
TOTAL RESOURCES:	0	0	810,529	845,067	880,348	945,458
EXPENDITURES:						
CHIP TO MEDICAID	0	0	185,596	193,504	201,583	216,492
TANF/CHAP	0	0	376,582	392,630	409,022	439,272
EXPANDED MEDICAID	0	0	38,848	40,503	42,194	45,315
MAABD	0	0	149,241	155,601	162,097	174,086
WAIVER	0	0	1,060	1,105	1,151	1,236

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COUNTY INDIGENT PROGRAM	0	0	47	49	51	55
CHILD WELFARE SERVICES	0	0	59,155	61,675	64,250	69,002
TOTAL EXPENDITURES:	0	0	810,529	845,067	880,348	945,458

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	442,440,820	0	22,706,008	0
TOTAL RESOURCES:	0	0	442,440,820	0	22,706,008	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	530,882,511	593,863,690	730,669,755	659,743,519	802,642,741	721,450,466
FEDERAL FUNDS FROM PREVIOUS YEAR	0	564,288	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-564,287	0	0	0	0	0
FED TITLE XXI RECEIPTS	17,136,991	24,513,963	19,213,559	20,655,820	20,591,004	21,284,914
MFP GRANT	1,008,661	567,127	1,008,661	1,008,661	1,008,661	1,008,661
MFP REINVESTMENT	564,288	0	0	0	0	0
FED TITLE XIX RECEIPTS	2,455,519,473	2,658,611,203	3,199,911,168	2,705,220,479	2,972,172,477	2,838,229,679
BIP REINVESTMENT	2,520,931	3,168,345	0	0	0	0
COUNTY REIMBURSEMENTS	25,677,771	31,531,852	31,656,867	27,669,974	32,059,736	28,157,262
HIWA PREMIUMS	1,180	2,040	1,180	1,180	1,180	1,180
TRANS FROM IGT ACCOUNT	163,410,315	188,672,879	205,380,452	164,078,924	160,142,748	165,730,331
TRANS FROM LTC PROVIDER TAX	30,728,188	29,878,480	33,472,584	33,469,426	34,927,147	34,923,855
TOTAL RESOURCES:	3,226,886,022	3,531,373,867	4,221,314,226	3,611,847,983	4,023,545,694	3,810,786,348
EXPENDITURES:						
CHIP TO MEDICAID	19,118,681	23,723,140	20,582,075	21,583,021	21,685,548	22,206,744
TANF/CHAP	854,569,338	923,839,243	1,019,254,056	918,134,813	988,207,143	956,749,447
EXPANDED MEDICAID	1,062,125,126	1,083,897,625	1,543,316,268	1,181,625,539	1,308,500,005	1,225,926,023

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MAABD	749,733,608	819,849,516	935,448,804	822,447,053	944,300,815	888,611,296
WAIVER	57,714,241	55,557,287	59,118,574	72,902,504	80,121,721	86,480,812
COUNTY INDIGENT PROGRAM	65,739,165	84,272,084	78,886,734	70,806,186	78,911,407	71,601,703
SISTER AGENCY MED PAYMENTS	78,898,339	90,896,203	120,844,987	99,957,441	150,638,374	106,593,360
CHILD WELFARE SERVICES	89,989,979	95,487,402	108,387,652	99,991,954	102,345,438	104,069,246
SCHOOL BASED SERVICES	15,782,497	15,872,731	15,912,378	16,593,684	15,946,823	16,936,699
PASS THRU TO LOCAL GOVT	18,964,325	23,298,258	18,964,325	18,964,325	18,964,325	18,964,325
OFFLINE	200,402,452	295,938,214	289,271,034	277,338,813	302,596,756	300,916,297
DCFS MEDICAL PAYMENTS	11,326,134	14,163,249	11,326,134	11,501,445	11,326,134	11,729,191
COUNTY MATCH CAP FUND	0	838,804	0	0	0	0
MFP REINVESTMENT	1,205	7,478	1,205	1,205	1,205	1,205
BIP REINVESTMENT	2,520,932	3,168,345	0	0	0	0
BIP RESERVE	0	564,288	0	0	0	0
TOTAL EXPENDITURES:	3,226,886,022	3,531,373,867	4,221,314,226	3,611,847,983	4,023,545,694	3,810,786,348
PERCENT CHANGE:		9.44%	19.54%	2.28%	-4.68%	5.51%

DHHS - PUBLIC AND BEHAVIORAL HEALTH - The mission of the Division of Public and Behavioral Health is to protect, promote and improve the physical and behavioral health of the people in Nevada.

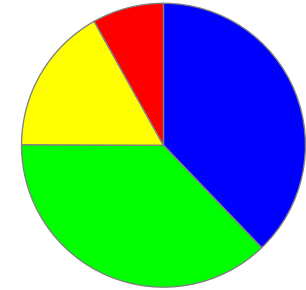
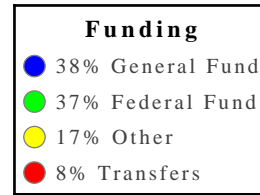
Division Budget Highlights:

1. **Civil Inpatient and Outpatient Efficiencies** - The budget continues the transition of certain services to community providers. It includes reductions to pharmacy services, the Rapid Stabilization Program, home visiting, outpatient counseling and consolidation of medication clinics for a General Fund savings of approximately \$28.7 million.

2. **Caseload Growth for the Forensic Population** - While the division has seen a decrease in the caseload for civil clients, the caseload for the forensic population continues to grow. The budget requests increased funding in the amount of \$9.3 million for the forensic population for inpatient and outpatient services.

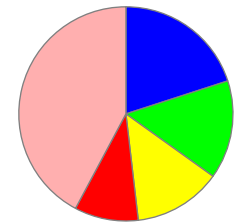
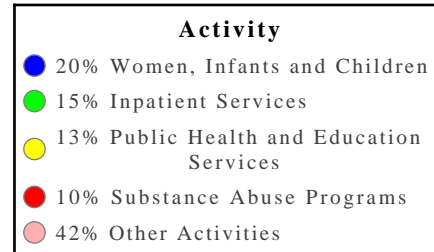
3. **Modernization of the Medication Management System** - The budget includes a Technology Investment Request one-shot appropriation to modernize the medication management system for the civil and forensic hospitals to improve patient safety.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	365,789,285	358,707,934
Total FTE	1,658.18	1,629.18

Division Biennium Total by Activity



Activity: Emergency Preparedness and Response Coordination and Recovery

By coordinating with federal, state, and local emergency and public health agencies, the division ensures all communities, hospitals, and Emergency Medical Services (EMS) agencies have emergency plans, equipment, and trained staff/volunteers to respond to an emergency, including the provision of quality emergency medical care to children.

Performance Measures

1. Percent EMS Agencies Trained in Pediatric Trauma

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of After Action Reports Received on Exercises and Real World Events

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Operational Readiness Review Planning

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	77.80%	80.00%	85.00%	90.00%

4. Operational Readiness Review-Operational

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	61.20%	65.00%	70.00%	75.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,313,311	1,364,430
Other	\$	139,898	139,088
General Fund	\$	1,122,434	1,139,705
Federal Fund	\$	11,311,611	11,311,608
TOTAL	\$	13,887,254	13,954,830

Goals	FY 2018	FY 2019
Strengthen emergency preparedness & resiliency	13,887,254	13,954,830

Activity: Healthcare Data Management and Analysis

This activity maintains multiple datasets. Extracted databases derived from each dataset are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on Public and Behavioral Health's website, making the data available for program evaluation, planning, and policy development.

Performance Measures

1. Cancer Cases Reported and Certified Annually

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.65%	79.77%	83.97%	90.40%	95.00%	95.00%	95.36%

2. Infectious Conditions Reported Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.97%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Medical Marijuana Patient Applications Processed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.13%	94.00%	85.01%	92.93%	95.00%	95.00%	95.00%

4. Percent of Births Reported to Social Security Administration within 60 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.58%	94.06%	97.81%	96.54%	97.02%	98.19%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,329,962	3,393,928
Other	\$	9,041,591	8,340,306
General Fund	\$	740,109	752,627
Federal Fund	\$	5,461,364	5,461,370
TOTAL	\$	18,573,025	17,948,231

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	18,573,025	17,948,231

Activity: Public Health and Education Services

Public Health Education and Services operate under three core objectives: 1) Prevention; 2) Wellness; and 3) Chronic Disease, which encompasses the division's objective to educate and inform the public about health issues and ensure and advocate for health services for Nevada's citizens through health promotion and prevention programs.

Performance Measures

1. Percentage of Adults Diagnosed with Diabetes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	9.60%	9.60%	9.70%	9.94%	10.18%	10.42%	10.42%

2. Percentage of Adults with a Body Mass Index of 30 or Higher

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	26.20%	27.70%	26.70%	26.75%	26.80%	26.85%	26.85%

3. Children Aged 19-35 Months Vaccinated

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	67.53%	67.78%	71.35%	70.76%	72.09%	73.06%	74.27%

4. Viral Load Suppression

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	39.96%	64.19%	66.85%	79.23%	69.70%	68.78%	69.58%

Population / Workload

1. Low-Income Women Screened for Breast/Cervical Cancer

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,722	6,421	5,840	4,474	4,474	4,474	4,474

Resources

Funding		FY 2018	FY 2019
Transfers	\$	4,388,825	4,464,727
Other	\$	12,721,300	13,092,058
General Fund	\$	2,322,520	2,332,387
Federal Fund	\$	28,623,208	28,118,887
TOTAL	\$	48,055,854	48,008,058

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	48,055,854	48,008,058

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

Regulatory Oversight agencies protect the health, well-being, and safety of recipients and patients in medical and health care related facilities, child care facilities, emergency transport entities, food service establishments and radiation producing machines by evaluating the quality through regulatory inspections of those licensed and permitted.

Performance Measures

1. Percent of Regulated Entities with Critical Violations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.12%	0.08%	0.00%	11.99%	8.33%	6.76%	5.26%

2. Percent of Inspections and Investigations Done Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.16%	62.37%	56.01%	62.03%	80.00%	90.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	4,571,138	3,993,433
Other	\$	20,895,730	18,740,506
General Fund	\$	433,795	443,739
Federal Fund	\$	2,318,482	2,212,695
TOTAL	\$	28,219,145	25,390,373

Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		28,219,145	25,390,373

Activity: Rural Clinic Services

Community Health Nursing (CHN) improves the health of rural and frontier counties through direct healthcare services, education and screening, and early detection of disease. The Primary Care Office works with federal agencies to designate health professional shortage areas and medically underserved areas/populations within the state.

Performance Measures

1. Percent of CHN Clients Aged 24-35 Months Appropriately Immunized

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	64.16%	8.43%	70.00%	70.00%	75.07%

2. Percent of Treated Patients Test Positive to Sexually Transmitted Disease

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	4.49%	4.03%	3.79%	3.67%	3.36%

Population / Workload

1. Number of Adolescents Who Seek Family Planning

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	596	953	722	666	633	583	554

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,055,407	1,046,885
Other	\$	919,062	919,060
General Fund	\$	2,117,000	2,176,749
Federal Fund	\$	158,841	119,464
TOTAL	\$	4,250,310	4,262,158

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	4,250,310	4,262,158

Activity: Women, Infants and Children

The program is used to improve the health of low income women, infants, and children who are at nutritional risk by providing nutritious foods, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, information on health care services, and family support services within their community.

Performance Measures

1. Percent of New WIC Applicants Seen Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Infants Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	211,721	209,710	209,363	203,464	204,794	204,524	205,034

2. Number of Children Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	469,262	463,272	457,467	433,977	428,285	422,691	421,378

3. Number of Women Served

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	204,018	200,892	201,382	192,047	193,605	194,636	195,802

Resources

Funding		FY 2018	FY 2019
Transfers	\$	935,541	982,214
Other	\$	15,627,759	15,627,759
General Fund	\$	433,795	443,739
Federal Fund	\$	55,924,131	55,013,534
TOTAL	\$	72,921,226	72,067,246

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	72,921,226	72,067,246

Activity: Inpatient Services

This activity provides psychiatric services in an inpatient setting.

Performance Measures

1. Thirty Day Re-Admission Rate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.31%	15.64%	19.03%	17.44%	17.41%	18.06%	17.65%

2. Aftercare Plan Documented

	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Projected	Projected	Projected
Percent:	91.77%	96.68%	97.24%	95.13%	96.32%	96.17%

3. Percent of Time Spent in Restraints/Seclusion

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.07%	0.08%	0.07%	0.09%	0.07%	0.07%	0.08%

Population / Workload

1. Average Wait List

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	61	122	84	61	89	78	76

2. Average Daily Bed Usage

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	172	208	208	140	185	178	168

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,186,907	826,556
Other	\$	301,858	301,858
General Fund	\$	48,940,033	48,649,679
Federal Fund	\$	2,809,556	2,809,556
TOTAL	\$	55,238,354	52,587,650

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	55,238,354	52,587,650

Activity: Clinical Services

This activity provides a variety of outpatient services to fit the needs of those coping with mental illness such as walk-in clinics; collaborative efforts with law enforcement and local emergency departments; services in client homes; vocational training; and individual and group counseling.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.29%	2.00%	1.76%	0.85%	1.50%	1.57%	1.44%

2. Level of Care Score Completed

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	74.59%	75.84%	75.17%	75.17%	75.17%

Population / Workload

1. Average Wait List

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	363	385	299	229	319	308	289

2. Average Caseload

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,578	4,581	2,716	2,199	3,519	3,524	2,922

Resources

Funding		FY 2018	FY 2019
Transfers	\$	2,315,436	2,216,491
Other	\$	286,283	286,283
General Fund	\$	11,554,660	12,076,282
Federal Fund	\$	208,365	208,365
TOTAL	\$	14,364,744	14,787,421

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	14,364,744	14,787,421

Activity: Medication Clinic

This activity provides psychiatric medication and monitoring.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.74%	5.26%	4.50%	2.14%	4.07%	4.16%	3.83%

2. Level of Care Score Completed

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	71.15%	7.09%	67.55%	67.55%	67.55%

Population / Workload

1. Average Wait List

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	295	729	1,016	624	666	759	766

2. Average Caseload

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,883	13,111	11,960	9,107	11,515	11,423	11,001

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,021,791	2,747,945
Other	\$	192,023	192,023
General Fund	\$	19,655,590	19,611,585
Federal Fund	\$	653,582	653,582
TOTAL	\$	23,522,986	23,205,135

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	23,522,986	23,205,135

Activity: Case Management

This activity assists people with mental illness in obtaining the benefits and coordinating the services available to them.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.59%	8.25%	7.23%	3.66%	7.00%	6.85%	6.38%

2. Level of Care Score Completed

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	53.73%	58.41%	55.70%	55.70%	55.70%

Population / Workload

1. Average Wait List

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	48	80	156	88	93	104	110

2. Average Caseload

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,490	1,521	1,066	853	1,233	1,168	1,080

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,392,539	3,328,250
Other	\$	265,526	265,526
General Fund	\$	10,688,335	10,676,111
Federal Fund	\$	46,372	46,372
TOTAL	\$	14,392,772	14,316,260

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	14,392,772	14,316,260

Activity: Specialty Courts

This activity provides opportunity for people with misdemeanor and minor felony criminal charges who would benefit from psychiatric or substance abuse treatment to be diverted from the standard criminal justice system if they participate in treatment.

Performance Measures

1. Percent of Admissions that Complete the Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	38.62%	37.83%	73.43%	57.53%	49.64%	52.22%	56.92%

2. Percent Maintaining Stable Housing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.69%	36.66%	100.00%	100.00%	74.87%	80.98%	89.72%

Population / Workload

1. Average Caseload

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	286	288	320	326	305	310	315

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,048,294	1,107,281
Other	\$	7,098	7,098
General Fund	\$	1,310,295	1,323,669
Federal Fund	\$	6,625	6,625
TOTAL	\$	2,372,312	2,444,673

Goals	FY 2018	FY 2019
Reduce prevalence of risky & addictive behaviors	2,372,312	2,444,673

Activity: Forensic Services

This activity provides services to mentally disordered offenders who are referred from the court system so their competency can be restored.

Performance Measures

1. Percent of Clients Restored to Competency

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.46%	73.06%	78.71%	87.22%	79.92%	80.15%	81.38%

2. Percent of Clients Returned from Conditional Release

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	25.00%	25.00%	25.00%	20.00%	33.33%

3. Percent of Outpatient Evaluations Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.75%	94.11%	80.07%	83.65%	95.00%	95.00%	95.00%

Population / Workload

1. Average Daily Bed Usage

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	69	80	113	139	139	139

2. Average Wait List

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	35	37	39	12	12	12

Resources

Funding		FY 2018	FY 2019
Transfers	\$	247,206	236,730
Other	\$	513,695	513,863
General Fund	\$	21,425,422	21,510,137
Federal Fund	\$	0	0
TOTAL	\$	22,186,322	22,260,730

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	22,186,322	22,260,730

Activity: Substance Abuse Programs

This activity reduces the impact of substance abuse in Nevada.

Performance Measures

1. Percent of Admissions that Complete the Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.55%	46.82%	33.50%	38.12%	50.00%	50.00%	50.00%

2. Percent of Reduction in the Use of Alcohol and/or Drugs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.37%	92.10%	77.98%	81.32%	92.00%	91.99%	91.99%

3. Percent of Clients in Treatment at Least 90 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.58%	48.89%	34.02%	41.39%	50.00%	50.00%	49.99%

Population / Workload

1. Prevention Participants under 17 Years Old

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,718	13,055	25,261	23,144	17,500	17,850	18,207

2. Average Days on Wait List

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17	17	16	16	24	18	20

3. Number of Prevention Program Participants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,941	18,283	31,952	33,506	26,000	26,530	27,060

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,285,541	1,332,214
Other	\$	1,352,969	1,208,465
General Fund	\$	6,937,437	6,944,546
Federal Fund	\$	25,400,394	25,400,394
TOTAL	\$	34,976,341	34,885,619

Goals	FY 2018	FY 2019
Reduce prevalence of risky & addictive behaviors	34,976,341	34,885,619

Activity: Provisional Housing Programs and Services

This activity supports stable housing through assistance with rent, utilities, food, transportation and personal expenses. Services that focus on recovery and independence are also available based upon individual needs.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.83%	7.79%	6.63%	3.42%	6.34%	6.23%	5.78%

Population / Workload

1. Average Wait List

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	30	72	22	33	39	41

2. Average Caseload

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,212	1,359	1,652	1,303	1,382	1,424	1,440

Resources

Funding		FY 2018	FY 2019
Transfers	\$	786,988	846,695
Other	\$	31,047	31,047
General Fund	\$	9,336,286	9,037,500
Federal Fund	\$	2,674,311	2,674,311
TOTAL	\$	12,828,632	12,589,552

Goals	FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency	12,828,632	12,589,552

HHS-DPBH - RADIATION CONTROL

101-3101

PROGRAM DESCRIPTION

The Radiation Control Program (RCP) protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The RCP licenses and inspects radioactive material users; registers and inspects radiation producing machines; issues certificates of authorization to operate mammography equipment, and inspects mammography radiation producing machines; educates the public on radon hazards; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-16,960	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,011,473	2,174,526	1,631,375	1,611,295	1,169,345	1,170,270
BALANCE FORWARD TO NEW YEAR	-2,174,525	0	0	0	0	0
FED INDOOR RADON GRANT	268,191	280,000	270,000	269,863	270,000	269,863
MAMMOGRAPHY LICENSES AND FEES	53,194	55,481	63,130	63,059	63,130	63,059
RADIOACTIVE MATERIAL LICENSE	2,519,521	2,414,702	2,494,500	2,354,622	2,494,500	2,354,414
MISCELLANEOUS PROGRAM FEES	16,960	0	0	0	0	0
FDA CONTRACT FOR MAMMOGRAPHY CERT	104,992	162,243	116,593	116,463	116,593	116,463
TRANSFER FROM RAD DISPOSAL	5,404	22,461	5,404	5,095	5,404	5,230
TRANS FROM HIGH LEVEL NUCLEAR WASTE	35,839	40,000	40,000	50,000	40,000	50,000
TOTAL RESOURCES:	2,824,089	5,149,413	4,621,002	4,470,397	4,158,972	4,029,299
EXPENDITURES:						
PERSONNEL	1,493,813	1,758,205	1,717,402	1,713,318	1,761,720	1,757,636
OUT-OF-STATE TRAVEL	0	400	0	0	0	0
IN-STATE TRAVEL	53,815	60,176	58,451	58,451	58,451	58,451
OPERATING EXPENSES	405,270	445,847	437,628	437,409	441,821	441,865
EQUIPMENT	237,032	49,009	286	0	286	0
INDOOR RADON GRANT	266,027	277,601	268,887	267,494	268,887	267,494
FDA MAMMORGAPHY CONTRACT	51,545	50,857	43,885	52,748	44,162	49,598
WIPP CONTRACT	35,839	40,000	40,000	50,000	40,000	50,000
INFORMATION SERVICES	42,633	36,032	54,833	50,721	54,833	50,721
TRAINING	18,825	23,460	24,400	24,400	24,400	24,400
TRANSFER TO BA 3220	0	535,813	554,307	396,224	554,307	396,538
DIVISION COST ALLOCATION	192,156	230,447	224,444	222,228	229,198	226,850
RESERVE	0	1,611,295	1,169,345	1,170,270	653,773	678,612

HHS-DPBH - RADIATION CONTROL
101-3101

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,557	3,182	1,557	1,557	1,557	1,557
STATEWIDE COST ALLOCATION PLAN	25,577	27,089	25,577	25,577	25,577	25,577
TOTAL EXPENDITURES:	2,824,089	5,149,413	4,621,002	4,470,397	4,158,972	4,029,299
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,186	9,085
FED INDOOR RADON GRANT	0	0	0	137	0	137
MAMMOGRAPHY LICENSES AND FEES	0	0	0	71	0	71
RADIOACTIVE MATERIAL LICENSE	0	0	0	2,844	0	2,844
FDA CONTRACT FOR MAMMOGRAPHY CERT	0	0	0	134	0	134
TOTAL RESOURCES:	0	0	0	3,186	-3,186	12,271
EXPENDITURES:						
PERSONNEL	0	0	0	-1,679	0	-1,778
IN-STATE TRAVEL	0	0	0	-8,671	0	-12,781
OPERATING EXPENSES	0	0	22	-291	22	-324
INDOOR RADON GRANT	0	0	0	26	0	26
FDA MAMMORGAPHY CONTRACT	0	0	4	110	4	110
INFORMATION SERVICES	0	0	38	2,119	38	3,215
RESERVE	0	0	-3,186	9,085	-6,372	20,458
PURCHASING ASSESSMENT	0	0	1,625	990	1,625	1,848
STATEWIDE COST ALLOCATION PLAN	0	0	1,497	1,497	1,497	1,497
TOTAL EXPENDITURES:	0	0	0	3,186	-3,186	12,271

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,857
TOTAL RESOURCES:	0	0	0	0	0	2,857
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,999	0	-2,467
FDA MAMMORGAPHY CONTRACT	0	0	0	-54	0	-65
INFORMATION SERVICES	0	0	0	-804	0	-805
RESERVE	0	0	0	2,857	0	6,194
TOTAL EXPENDITURES:	0	0	0	0	0	2,857

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,717
TOTAL RESOURCES:	0	0	0	0	0	-15,717
EXPENDITURES:						
PERSONNEL	0	0	0	15,717	0	14,344
RESERVE	0	0	0	-15,717	0	-30,061
TOTAL EXPENDITURES:	0	0	0	0	0	-15,717

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,451	-1,260
RADIOACTIVE MATERIAL LICENSE	0	0	0	12,860	0	17,032
TOTAL RESOURCES:	0	0	0	12,860	-17,451	15,772
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,451	12,860	29,916	17,032
DIVISION COST ALLOCATION	0	0	0	1,260	0	1,669
RESERVE	0	0	-17,451	-1,260	-47,367	-2,929
TOTAL EXPENDITURES:	0	0	0	12,860	-17,451	15,772

E711 EQUIPMENT REPLACEMENT

The request funds replacement of specialized Radiation equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,964	-388
RADIOACTIVE MATERIAL LICENSE	0	0	0	3,964	0	0
TOTAL RESOURCES:	0	0	0	3,964	-3,964	-388
EXPENDITURES:						
EQUIPMENT	0	0	3,964	3,964	0	0
DIVISION COST ALLOCATION	0	0	0	388	0	0
RESERVE	0	0	-3,964	-388	-3,964	-388
TOTAL EXPENDITURES:	0	0	0	3,964	-3,964	-388

E720 NEW EQUIPMENT

This request funds emergency response back-packs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-123,392	0
RADIOACTIVE MATERIAL LICENSE	0	0	0	123,392	0	123,392
TOTAL RESOURCES:	0	0	0	123,392	-123,392	123,392
EXPENDITURES:						
EQUIPMENT	0	0	123,392	123,392	123,392	123,392
RESERVE	0	0	-123,392	0	-246,784	0
TOTAL EXPENDITURES:	0	0	0	123,392	-123,392	123,392

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-2,411	0
TOTAL RESOURCES:	0	0	0	0	-2,411	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-16,960	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,011,473	2,174,526	1,631,375	1,611,295	1,018,941	1,164,847
BALANCE FORWARD TO NEW YEAR	-2,174,525	0	0	0	0	0
FED INDOOR RADON GRANT	268,191	280,000	270,000	270,000	270,000	270,000
MAMMOGRAPHY LICENSES AND FEES	53,194	55,481	63,130	63,130	63,130	63,130
RADIOACTIVE MATERIAL LICENSE	2,519,521	2,414,702	2,494,500	2,497,682	2,494,500	2,497,682
MISCELLANEOUS PROGRAM FEES	16,960	0	0	0	0	0
FDA CONTRACT FOR MAMMOGRAPHY CERT	104,992	162,243	116,593	116,597	116,593	116,597
TRANSFER FROM RAD DISPOSAL	5,404	22,461	5,404	5,095	5,404	5,230

HHS-DPBH - RADIATION CONTROL
101-3101

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM HIGH LEVEL NUCLEAR WASTE	35,839	40,000	40,000	50,000	40,000	50,000
TOTAL RESOURCES:	2,824,089	5,149,413	4,621,002	4,613,799	4,008,568	4,167,486
EXPENDITURES:						
PERSONNEL	1,493,813	1,758,205	1,717,402	1,727,356	1,761,720	1,770,202
OUT-OF-STATE TRAVEL	0	400	0	0	0	0
IN-STATE TRAVEL	53,815	60,176	58,451	49,780	58,451	45,670
OPERATING EXPENSES	405,270	445,847	437,650	435,119	441,843	439,074
EQUIPMENT	237,032	49,009	127,642	127,356	123,678	123,392
INDOOR RADON GRANT	266,027	277,601	268,887	267,520	268,887	267,520
FDA MAMMORGAPHY CONTRACT	51,545	50,857	43,889	52,804	44,166	49,643
WIPP CONTRACT	35,839	40,000	40,000	50,000	40,000	50,000
INFORMATION SERVICES	42,633	36,032	72,322	64,896	84,787	70,163
TRAINING	18,825	23,460	24,400	24,400	24,400	24,400
TRANSFER TO BA 3220	0	535,813	554,307	396,224	554,307	396,538
DIVISION COST ALLOCATION	192,156	230,447	226,855	223,876	232,442	228,519
RESERVE	0	1,611,295	1,018,941	1,164,847	343,631	671,886
PURCHASING ASSESSMENT	1,557	3,182	3,182	2,547	3,182	3,405
STATEWIDE COST ALLOCATION PLAN	25,577	27,089	27,074	27,074	27,074	27,074
TOTAL EXPENDITURES:	2,824,089	5,149,413	4,621,002	4,613,799	4,008,568	4,167,486
PERCENT CHANGE:		82.34%	-10.26%	-10.40%	-13.25%	-9.67%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

HHS-DPBH - CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION

To ensure the health, safety and proper treatment of children receiving out-of-home care, the Child Care Licensing program has the responsibility for licensing, monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Statutory authority: NRS 432A.

BASE

This request continues funding for 18.8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	44,181	141,626	141,627	246,265	246,021
BALANCE FORWARD TO NEW YEAR	-44,180	0	0	0	0	0
LICENSING FEES	77,438	132,593	77,438	77,438	77,438	77,438
INVESTIGATION FEES	0	70,863	118,220	118,220	118,220	118,220
TRANSFER FROM DWSS (CCDF FUNDS)	1,259,085	1,542,705	1,546,567	1,542,705	1,546,567	1,542,705
TOTAL RESOURCES:	1,292,343	1,790,342	1,883,851	1,879,990	1,988,490	1,984,384
EXPENDITURES:						
PERSONNEL	1,046,346	1,274,254	1,302,302	1,302,302	1,346,157	1,346,157
IN-STATE TRAVEL	34,767	4,061	177	177	177	177
OPERATING EXPENSES	122,126	12,693	11,961	11,002	11,999	9,850
TRANSFER FROM DWSS	0	317,225	295,315	292,814	253,961	251,498
CENTRAL LICENSING INSPECTIONS & COMPLAINTS SYSTEM	2,044	242	0	0	0	0
INFORMATION SERVICES	8,994	6,642	5,489	5,269	5,489	5,269
TRAINING	1,468	174	0	0	0	0
HHS-DPBH ADMIN (INDIRECT)	62,584	18,988	8,328	8,391	8,585	8,529
RESERVE	0	141,627	246,265	246,021	348,108	348,890
PURCHASING ASSESSMENT	198	886	198	198	198	198
STATEWIDE COST ALLOCATION	13,816	13,550	13,816	13,816	13,816	13,816
TOTAL EXPENDITURES:	1,292,343	1,790,342	1,883,851	1,879,990	1,988,490	1,984,384
TOTAL POSITIONS:	18.80	18.80	18.80	18.80	18.80	18.80

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	496	278
TRANSFER FROM DWSS (CCDF FUNDS)	0	0	-3,862	0	-3,862	0
TOTAL RESOURCES:	0	0	-3,862	0	-3,366	278
EXPENDITURES:						
PERSONNEL	0	0	0	-529	0	-657
OPERATING EXPENSES	0	0	0	-314	0	-343
TRANSFER FROM DWSS	0	0	87	3,708	87	2,760
INFORMATION SERVICES	0	0	5	720	5	1,658
RESERVE	0	0	496	278	992	486
PURCHASING ASSESSMENT	0	0	688	606	688	843
STATEWIDE COST ALLOCATION	0	0	-5,138	-4,469	-5,138	-4,469
TOTAL EXPENDITURES:	0	0	-3,862	0	-3,366	278

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	86
TOTAL RESOURCES:	0	0	0	0	0	86
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-86	0	-103
RESERVE	0	0	0	86	0	189
TOTAL EXPENDITURES:	0	0	0	0	0	86

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-721
TOTAL RESOURCES:	0	0	0	0	0	-721
EXPENDITURES:						
PERSONNEL	0	0	0	13,120	0	12,043
TRANSFER FROM DWSS	0	0	0	-12,399	0	-11,380
RESERVE	0	0	0	-721	0	-1,384
TOTAL EXPENDITURES:	0	0	0	0	0	-721

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-965	-1,092
TOTAL RESOURCES:	0	0	0	0	-965	-1,092
EXPENDITURES:						
TRANSFER FROM DWSS	0	0	-3,169	-3,169	0	0
INFORMATION SERVICES	0	0	4,134	4,161	0	0
HHS-DPBH ADMIN (INDIRECT)	0	0	0	100	0	0
RESERVE	0	0	-965	-1,092	-965	-1,092
TOTAL EXPENDITURES:	0	0	0	0	-965	-1,092

HHS-DPBH - CHILD CARE SERVICES
101-3149

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-47	0
TOTAL RESOURCES:	0	0	0	0	-47	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	44,181	141,626	141,627	245,749	244,572
BALANCE FORWARD TO NEW YEAR	-44,180	0	0	0	0	0
LICENSING FEES	77,438	132,593	77,438	77,438	77,438	77,438
INVESTIGATION FEES	0	70,863	118,220	118,220	118,220	118,220
TRANSFER FROM DWSS (CCDF FUNDS)	1,259,085	1,542,705	1,542,705	1,542,705	1,542,705	1,542,705
TOTAL RESOURCES:	1,292,343	1,790,342	1,879,989	1,879,990	1,984,112	1,982,935
EXPENDITURES:						
PERSONNEL	1,046,346	1,274,254	1,302,302	1,314,893	1,346,157	1,357,543
IN-STATE TRAVEL	34,767	4,061	177	177	177	177
OPERATING EXPENSES	122,126	12,693	11,961	10,602	11,999	9,404
TRANSFER FROM DWSS	0	317,225	292,233	280,954	254,048	242,878
CENTRAL LICENSING INSPECTIONS & COMPLAINTS SYSTEM	2,044	242	0	0	0	0
INFORMATION SERVICES	8,994	6,642	9,628	10,150	5,494	6,927
TRAINING	1,468	174	0	0	0	0
HHS-DPBH ADMIN (INDIRECT)	62,584	18,988	8,375	8,491	8,535	8,529
RESERVE	0	141,627	245,749	244,572	348,138	347,089
PURCHASING ASSESSMENT	198	886	886	804	886	1,041
STATEWIDE COST ALLOCATION	13,816	13,550	8,678	9,347	8,678	9,347
TOTAL EXPENDITURES:	1,292,343	1,790,342	1,879,989	1,879,990	1,984,112	1,982,935
PERCENT CHANGE:		38.53%	5.01%	5.01%	5.54%	5.48%
TOTAL POSITIONS:	18.80	18.80	18.80	18.80	18.80	18.80

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

PROGRAM DESCRIPTION

The Low-Level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-Level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. Statutory Authority: NRS 459.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	646,199	858,533	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-858,532	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	227,059	217,531	218,185	218,185	218,185	218,185
TREASURER'S INTEREST DISTRIB	3,809	0	0	0	0	0
TOTAL RESOURCES:	18,535	1,076,064	218,185	218,185	218,185	218,185
EXPENDITURES:						
SITE CLOSURE	6,590	26,636	9,075	9,074	8,723	9,086
PERPETUAL CARE FUND	10,513	1,027,580	187,348	190,069	187,700	190,057
DIVISION COST ALLOCATION	1,139	20,090	21,469	18,749	21,469	18,749
PURCHASING ASSESSMENT	3	184	3	3	3	3
STATEWIDE COST ALLOCATION PLAN	290	1,574	290	290	290	290
TOTAL EXPENDITURES:	18,535	1,076,064	218,185	218,185	218,185	218,185

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERPETUAL CARE FUND	0	0	-2,442	-2,411	-2,442	-2,428
PURCHASING ASSESSMENT	0	0	181	150	181	167
STATEWIDE COST ALLOCATION PLAN	0	0	2,261	2,261	2,261	2,261
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	646,199	858,533	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-858,532	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	227,059	217,531	218,185	218,185	218,185	218,185
TREASURER'S INTEREST DISTRIB	3,809	0	0	0	0	0
TOTAL RESOURCES:	18,535	1,076,064	218,185	218,185	218,185	218,185
EXPENDITURES:						
SITE CLOSURE	6,590	26,636	9,075	9,074	8,723	9,086
PERPETUAL CARE FUND	10,513	1,027,580	184,906	187,658	185,258	187,629
DIVISION COST ALLOCATION	1,139	20,090	21,469	18,749	21,469	18,749
PURCHASING ASSESSMENT	3	184	184	153	184	170
STATEWIDE COST ALLOCATION PLAN	290	1,574	2,551	2,551	2,551	2,551
TOTAL EXPENDITURES:	18,535	1,076,064	218,185	218,185	218,185	218,185
PERCENT CHANGE:		5,705.58%	-79.72%	-79.72%	0.00%	0.00%

HHS-DPBH - CANCER CONTROL REGISTRY

101-3153

PROGRAM DESCRIPTION

The Cancer Control Registry collects, registers and maintains a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Data is collected from hospitals, medical laboratories and other free standing facilities that provide screening, diagnostic or therapeutic services, and from physicians who diagnose or provide treatment to patients with cancer. Statutory Authority: NRS 457.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,299	243,459	43,575	194,581	29,565	158,146
BALANCE FORWARD TO NEW YEAR	-243,458	0	0	0	0	0
CLIENT CHARGE	12,688	114,082	12,688	12,688	12,688	12,688
TRANSFER IN FEDERAL GRANT REV	649,753	620,890	599,891	599,847	599,891	599,847
TOTAL RESOURCES:	819,282	978,431	656,154	807,116	642,144	770,681
EXPENDITURES:						
PERSONNEL	413,921	429,383	472,371	482,065	479,696	489,725
IN-STATE TRAVEL	2,296	2,369	2,296	2,296	2,296	2,296
OPERATING EXPENSES	116,089	46,932	12,583	12,379	12,583	12,379
CANCER PREVENTION REGISTRY	232,669	235,296	98,836	113,850	99,781	106,660
INFORMATION SERVICES	33,968	41,036	29,369	27,588	29,369	27,588
DIVISION COST ALLOCATION	12,160	19,652	2,955	2,613	2,955	2,645
RESERVE	0	194,581	29,565	158,146	7,285	121,209
PURCHASING ASSESSMENT	989	1,485	989	989	989	989
STATEWIDE COST ALLOCATION PLAN	7,190	7,697	7,190	7,190	7,190	7,190
TOTAL EXPENDITURES:	819,282	978,431	656,154	807,116	642,144	770,681
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	275	-771
TRANSFER IN FEDERAL GRANT REV	0	0	0	41	0	41
TOTAL RESOURCES:	0	0	0	41	275	-730
EXPENDITURES:						
PERSONNEL	0	0	0	-497	0	-500
OPERATING EXPENSES	0	0	1	-101	1	-110
CANCER PREVENTION REGISTRY	0	0	41	798	41	797
INFORMATION SERVICES	0	0	-203	1,257	-203	1,567
RESERVE	0	0	275	-771	550	-2,019
PURCHASING ASSESSMENT	0	0	496	-35	496	145
STATEWIDE COST ALLOCATION PLAN	0	0	-610	-610	-610	-610
TOTAL EXPENDITURES:	0	0	0	41	275	-730

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,936
TOTAL RESOURCES:	0	0	0	0	0	5,936
EXPENDITURES:						
CANCER PREVENTION REGISTRY	0	0	0	-629	0	-707
INFORMATION SERVICES	0	0	0	-5,307	0	-5,317
RESERVE	0	0	0	5,936	0	11,960
TOTAL EXPENDITURES:	0	0	0	0	0	5,936

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,304
TOTAL RESOURCES:	0	0	0	0	0	-4,304
EXPENDITURES:						
PERSONNEL	0	0	0	4,304	0	3,916
RESERVE	0	0	0	-4,304	0	-8,220
TOTAL EXPENDITURES:	0	0	0	0	0	-4,304

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,963
TOTAL RESOURCES:	0	0	0	0	0	-2,963
EXPENDITURES:						
CANCER PREVENTION REGISTRY	0	0	-2,756	0	-2,756	0
INFORMATION SERVICES	0	0	2,756	2,774	2,756	2,774
DIVISION COST ALLOCATION	0	0	0	189	0	189
RESERVE	0	0	0	-2,963	0	-5,926
TOTAL EXPENDITURES:	0	0	0	0	0	-2,963

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	5	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	5	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,299	243,459	43,575	194,581	29,845	156,044
BALANCE FORWARD TO NEW YEAR	-243,458	0	0	0	0	0
CLIENT CHARGE	12,688	114,082	12,688	12,688	12,688	12,688
TRANSFER IN FEDERAL GRANT REV	649,753	620,890	599,891	599,888	599,891	599,888
TOTAL RESOURCES:	819,282	978,431	656,154	807,157	642,424	768,620
EXPENDITURES:						
PERSONNEL	413,921	429,383	472,371	485,872	479,696	493,141
IN-STATE TRAVEL	2,296	2,369	2,296	2,296	2,296	2,296
OPERATING EXPENSES	116,089	46,932	12,584	12,278	12,584	12,269
CANCER PREVENTION REGISTRY	232,669	235,296	96,124	114,019	97,069	106,750
INFORMATION SERVICES	33,968	41,036	31,922	26,312	31,922	26,612
DIVISION COST ALLOCATION	12,160	19,652	2,947	2,802	2,947	2,834
RESERVE	0	194,581	29,845	156,044	7,845	117,004
PURCHASING ASSESSMENT	989	1,485	1,485	954	1,485	1,134
STATEWIDE COST ALLOCATION PLAN	7,190	7,697	6,580	6,580	6,580	6,580
TOTAL EXPENDITURES:	819,282	978,431	656,154	807,157	642,424	768,620
PERCENT CHANGE:		19.43%	-32.94%	-17.50%	-2.09%	-4.77%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

HHS-DPBH - HEALTH STATISTICS AND PLANNING

101-3190

PROGRAM DESCRIPTION

Health Statistics and Planning issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. This budget account participates in the National Vital Statistics System and responds to the data and statistical needs of policy makers, health programs, health care providers, businesses, researchers, media, educational institutions, and the public. Statutory Authority: NRS 440.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,284,297	1,427,324	1,406,143	1,136,379	1,880,235	1,050,162
BALANCE FORWARD TO NEW YEAR	-1,427,323	0	0	0	0	0
SB118 LICENSES AND FEES	15,522	19,300	17,534	17,534	17,534	17,534
VITAL RECORD FEES	1,216,036	1,028,301	1,538,545	1,008,682	1,548,055	1,019,126
FED NCHS CONTRACT	186,711	295,728	295,728	295,728	295,728	295,728
FED SSA CONTRACT	163,648	220,787	176,491	176,491	185,315	185,315
FED CPSC CONTRACT	0	500	500	500	500	500
TOTAL RESOURCES:	1,438,891	2,991,940	3,434,941	2,635,314	3,927,367	2,568,365
EXPENDITURES:						
PERSONNEL	743,285	793,854	789,871	789,871	808,408	808,408
OUT-OF-STATE TRAVEL	2,059	3,174	2,059	2,059	2,059	2,059
IN-STATE TRAVEL	379	914	379	379	379	379
OPERATING EXPENSES	126,539	112,040	119,721	122,963	118,740	124,692
SB 118 DISBURSEMENT	18,416	19,300	17,534	17,534	17,534	17,534
NCHS CONTRACT	7,597	15,520	5,970	5,970	5,970	5,970
SSA CONTRACT	26,319	37,721	53,307	53,307	53,307	53,307
CPSC CONTRACT	0	496	500	500	500	500
TRANSFER TO BA 3158-HCFP	0	54,015	0	0	0	0
INFORMATION SERVICES	328,728	566,798	342,570	340,802	355,172	353,404
TRANSFER OUT TO 3219	50,660	71,409	66,480	66,480	68,949	68,949
PUBLIC HEALTH INDIRECT	83,581	111,986	104,987	133,959	107,292	135,635
RESERVE	0	1,136,379	1,880,235	1,050,162	2,337,729	946,200
PURCHASING ASSESSMENT	1,366	1,811	1,366	1,366	1,366	1,366
STATEWIDE COST ALLOCATION PLAN	13,980	18,209	13,980	13,980	13,980	13,980
AG COST ALLOCATION PLAN	35,982	48,314	35,982	35,982	35,982	35,982
TOTAL EXPENDITURES:	1,438,891	2,991,940	3,434,941	2,635,314	3,927,367	2,568,365

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,513	5,365
TOTAL RESOURCES:	0	0	0	0	7,513	5,365
EXPENDITURES:						
PERSONNEL	0	0	0	276	0	261
OPERATING EXPENSES	0	0	10	-217	10	-237
SSA CONTRACT	0	0	1	0	1	0
INFORMATION SERVICES	0	0	-19	3,377	-19	4,038
RESERVE	0	0	7,513	5,365	30,557	24,987
PURCHASING ASSESSMENT	0	0	445	-180	445	28
STATEWIDE COST ALLOCATION PLAN	0	0	2,980	2,980	2,980	2,980
AG COST ALLOCATION PLAN	0	0	-10,930	-11,601	-26,461	-26,692
TOTAL EXPENDITURES:	0	0	0	0	7,513	5,365

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,694
TOTAL RESOURCES:	0	0	0	0	0	4,694
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,232	0	-1,491
SSA CONTRACT	0	0	0	-66	0	-79

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-3,396	0	-3,410
RESERVE	0	0	0	4,694	0	9,674
TOTAL EXPENDITURES:	0	0	0	0	0	4,694

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,696
TOTAL RESOURCES:	0	0	0	0	0	-8,696
EXPENDITURES:						
PERSONNEL	0	0	0	8,696	0	8,001
RESERVE	0	0	0	-8,696	0	-16,697
TOTAL EXPENDITURES:	0	0	0	0	0	-8,696

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,134	-4,569
TOTAL RESOURCES:	0	0	0	0	-4,134	-4,569
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,134	4,161	6,890	6,935
PUBLIC HEALTH INDIRECT	0	0	0	408	0	680
RESERVE	0	0	-4,134	-4,569	-11,024	-12,184
TOTAL EXPENDITURES:	0	0	0	0	-4,134	-4,569

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	258	0
TOTAL RESOURCES:	0	0	0	0	258	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,284,297	1,427,324	1,406,143	1,136,379	1,883,872	1,046,956
BALANCE FORWARD TO NEW YEAR	-1,427,323	0	0	0	0	0
SB118 LICENSES AND FEES	15,522	19,300	17,534	17,534	17,534	17,534
VITAL RECORD FEES	1,216,036	1,028,301	1,538,545	1,008,682	1,548,055	1,019,126
FED NCHS CONTRACT	186,711	295,728	295,728	295,728	295,728	295,728
FED SSA CONTRACT	163,648	220,787	176,491	176,491	185,315	185,315
FED CPSC CONTRACT	0	500	500	500	500	500
TOTAL RESOURCES:	1,438,891	2,991,940	3,434,941	2,635,314	3,931,004	2,565,159
EXPENDITURES:						
PERSONNEL	743,285	793,854	789,871	798,843	808,408	816,670
OUT-OF-STATE TRAVEL	2,059	3,174	2,059	2,059	2,059	2,059
IN-STATE TRAVEL	379	914	379	379	379	379
OPERATING EXPENSES	126,539	112,040	119,731	121,514	118,750	122,964
SB 118 DISBURSEMENT	18,416	19,300	17,534	17,534	17,534	17,534
NCHS CONTRACT	7,597	15,520	5,970	5,970	5,970	5,970
SSA CONTRACT	26,319	37,721	53,308	53,241	53,308	53,228
CPSC CONTRACT	0	496	500	500	500	500
TRANSFER TO BA 3158-HCFP	0	54,015	0	0	0	0
INFORMATION SERVICES	328,728	566,798	346,685	344,944	362,043	360,967
TRANSFER OUT TO 3219	50,660	71,409	66,480	66,480	68,949	68,949
PUBLIC HEALTH INDIRECT	83,581	111,986	104,729	134,367	106,057	136,315
RESERVE	0	1,136,379	1,883,872	1,046,956	2,358,755	951,980
PURCHASING ASSESSMENT	1,366	1,811	1,811	1,186	1,811	1,394

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	13,980	18,209	16,960	16,960	16,960	16,960
AG COST ALLOCATION PLAN	35,982	48,314	25,052	24,381	9,521	9,290
TOTAL EXPENDITURES:	1,438,891	2,991,940	3,434,941	2,635,314	3,931,004	2,565,159
PERCENT CHANGE:		107.93%	14.81%	-11.92%	14.44%	-2.66%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES

101-3194

PROGRAM DESCRIPTION

To help protect public health, Environmental Health Services issue permits, educates businesses and enforces Nevada laws in the following areas: food protection; bottled water; cosmetics; public accommodations; recreational vehicle parks; swimming areas, and waters; institutional environmental health; and onsite septic systems. Additionally, Environmental Health Services provides emergency responses to potential environmental health hazards. Statutory Authority: NRS 202, NRS 211, NRS 439, NRS 444, NRS 446, NRS 447, NRS 583, NRS 585, NRS 586 and NRS 625A.

BASE

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	498,472	438,229	300,044	208,922	203,931	170,790
BALANCE FORWARD TO NEW YEAR	-438,228	0	0	0	0	0
FOOD SAFETY TASK FORCE GRANT	5,940	10,000	9,307	9,307	9,307	9,307
FDA MANUFACTURED FOOD GRANT (MFRPS)	170,452	270,883	257,746	257,746	257,746	257,746
LICENSES AND FEES	913,280	1,026,048	963,456	963,456	963,456	963,456
FDA FOOD SAFETY CONTRACT	41,329	45,329	47,407	47,407	47,407	47,407
RETURNED CHECK CHARGE	0	50	0	0	0	0
COUNTY REIMBURSEMENTS	367,519	592,426	537,532	592,426	537,532	592,426
TOTAL RESOURCES:	1,558,764	2,382,965	2,115,492	2,079,264	2,019,379	2,041,132
EXPENDITURES:						
PERSONNEL	1,071,362	1,425,548	1,407,536	1,407,536	1,451,548	1,451,548
IN-STATE TRAVEL	85,050	85,488	84,478	84,472	84,478	84,472
OPERATING EXPENSES	134,332	173,048	112,244	112,110	112,869	112,875
FDA FOOD SAFETY CONTRACT	6,215	21,430	6,216	11,552	6,216	11,556
FDA MANUFACTURED FOOD GRANT (MFRPS)	36,205	55,143	35,160	40,042	28,243	29,558
FOOD SAFETY TASK FORCE GRANT	5,939	10,000	9,306	9,307	9,306	9,307
COT STATE LICENSING SYSTEM	10,203	10,203	11,536	11,536	11,536	11,536
INFORMATION SERVICES	41,323	43,596	7,512	10,248	7,512	10,248
TRAINING	16,274	18,739	17,586	17,586	17,586	17,586
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	28,181	27,906	28,181	30,611	28,181	30,611
DIVISION COST ALLOCATION	99,455	270,691	167,581	149,249	171,955	150,957
RESERVE	0	208,922	203,931	170,790	65,724	96,653
PURCHASING ASSESSMENT	255	1,040	255	255	255	255
STATEWIDE COST ALLOCATION PLAN	18,169	26,195	18,169	18,169	18,169	18,169
ATTY GENERAL COST ALLOCATION	5,801	5,016	5,801	5,801	5,801	5,801

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,558,764	2,382,965	2,115,492	2,079,264	2,019,379	2,041,132
TOTAL POSITIONS:	18.51	18.51	18.51	18.51	18.51	18.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,048	-10,040
TOTAL RESOURCES:	0	0	0	0	2,048	-10,040
EXPENDITURES:						
PERSONNEL	0	0	0	-1,251	0	-1,382
IN-STATE TRAVEL	0	0	0	-14,289	0	-18,822
OPERATING EXPENSES	0	0	10	-284	10	-312
FDA FOOD SAFETY CONTRACT	0	0	3	80	3	80
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	-644	-329	-644	-330
INFORMATION SERVICES	0	0	57	27,621	57	28,543
RESERVE	0	0	2,048	-10,040	4,096	-16,817
PURCHASING ASSESSMENT	0	0	785	751	785	1,259
STATEWIDE COST ALLOCATION PLAN	0	0	3,542	3,542	3,542	3,542
ATTY GENERAL COST ALLOCATION	0	0	-5,801	-5,801	-5,801	-5,801
TOTAL EXPENDITURES:	0	0	0	0	2,048	-10,040

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,715

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,715
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,160	0	-1,405
FDA FOOD SAFETY CONTRACT	0	0	0	-39	0	-47
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	-282	0	-314
INFORMATION SERVICES	0	0	0	-234	0	-234
RESERVE	0	0	0	1,715	0	3,715
TOTAL EXPENDITURES:	0	0	0	0	0	1,715

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,409
TOTAL RESOURCES:	0	0	0	0	0	-13,409
EXPENDITURES:						
PERSONNEL	0	0	0	13,409	0	12,274
RESERVE	0	0	0	-13,409	0	-25,683
TOTAL EXPENDITURES:	0	0	0	0	0	-13,409

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,321	-19,137
TOTAL RESOURCES:	0	0	0	0	-17,321	-19,137
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,321	17,429	0	0

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION RESERVE	0	0	0	1,708	0	0
	0	0	-17,321	-19,137	-17,321	-19,137
TOTAL EXPENDITURES:	0	0	0	0	-17,321	-19,137

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,561	0
TOTAL RESOURCES:	0	0	0	0	-1,561	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	498,472	438,229	300,044	208,922	187,097	129,919
BALANCE FORWARD TO NEW YEAR	-438,228	0	0	0	0	0
FOOD SAFETY TASK FORCE GRANT	5,940	10,000	9,307	9,307	9,307	9,307
FDA MANUFACTURED FOOD GRANT (MFRPS)	170,452	270,883	257,746	257,746	257,746	257,746
LICENSES AND FEES	913,280	1,026,048	963,456	963,456	963,456	963,456
FDA FOOD SAFETY CONTRACT	41,329	45,329	47,407	47,407	47,407	47,407
RETURNED CHECK CHARGE	0	50	0	0	0	0
COUNTY REIMBURSEMENTS	367,519	592,426	537,532	592,426	537,532	592,426
TOTAL RESOURCES:	1,558,764	2,382,965	2,115,492	2,079,264	2,002,545	2,000,261
EXPENDITURES:						
PERSONNEL	1,071,362	1,425,548	1,407,536	1,419,694	1,451,548	1,462,440
IN-STATE TRAVEL	85,050	85,488	84,478	70,183	84,478	65,650
OPERATING EXPENSES	134,332	173,048	112,254	110,666	112,879	111,158
FDA FOOD SAFETY CONTRACT	6,215	21,430	6,219	11,593	6,219	11,589
FDA MANUFACTURED FOOD GRANT (MFRPS)	36,205	55,143	34,516	39,431	27,599	28,914
FOOD SAFETY TASK FORCE GRANT	5,939	10,000	9,306	9,307	9,306	9,307
COT STATE LICENSING SYSTEM	10,203	10,203	11,536	11,536	11,536	11,536

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	41,323	43,596	24,890	55,064	7,569	38,557
TRAINING	16,274	18,739	17,586	17,586	17,586	17,586
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	28,181	27,906	28,181	30,611	28,181	30,611
DIVISION COST ALLOCATION	99,455	270,691	169,142	150,957	171,819	150,957
RESERVE	0	208,922	187,097	129,919	51,074	38,731
PURCHASING ASSESSMENT	255	1,040	1,040	1,006	1,040	1,514
STATEWIDE COST ALLOCATION PLAN	18,169	26,195	21,711	21,711	21,711	21,711
ATTY GENERAL COST ALLOCATION	5,801	5,016	0	0	0	0
TOTAL EXPENDITURES:	1,558,764	2,382,965	2,115,492	2,079,264	2,002,545	2,000,261
PERCENT CHANGE:		52.88%	-11.22%	-12.74%	-5.34%	-3.80%
TOTAL POSITIONS:	18.51	18.51	18.51	18.51	18.51	18.51

HHS-DPBH - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The Immunization Program works with health agencies, community stakeholders, and the private medical community to promote vaccinations among infants, children, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintain a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines; and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and 441A.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,114	576,096	668,785	668,786	668,785	668,786
REVERSIONS	-229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	484,681	276,534	0	68,389	0	0
BALANCE FORWARD TO NEW YEAR	-276,534	0	0	0	0	0
NV ADULT IZ PART & IMP PROJ	234,217	603,068	0	0	0	0
NV UTIL OF WEBIZ AFIX VISITS	176,691	262,271	0	0	0	0
IZ BILLING ENHANCEMENT	208,346	158,729	0	0	0	0
IZ IT ENHANCEMENT	87,392	148,760	0	0	0	0
VACCINE STORAGE & HANDLING GRANT	23,245	0	0	0	0	0
FED IMMUNIZATION PROGRAM	3,376,043	3,046,405	3,635,633	3,635,633	3,635,633	3,635,633
HL7 PROJECT GRANT	262,081	368,445	156,362	156,362	236,261	222,138
FED V D GRANT	0	225,324	0	0	0	0
NEVADA CHECK UP	1,756,844	1,970,715	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM ATTORNEY GENERAL	0	0	68,389	0	208,146	208,146
TRANSFER FROM MCH	23,437	25,963	30,371	30,400	31,387	31,417
TRANS FROM DHHS - DIRECTOR	399,141	300,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	7,424,469	7,962,310	6,709,540	6,709,570	6,930,212	6,916,120
EXPENDITURES:						
PERSONNEL	970,229	1,051,256	1,111,510	1,111,510	1,139,915	1,139,915
OPERATING EXPENSES	1,753	1,752	3,812	3,809	3,870	3,871
NV ADULT PART & IMP PROJ	223,355	586,505	0	0	0	0
NV UTIL OF WEBIZ AFIX VISITS	176,691	262,271	0	0	0	0
NEVADA CHECK-UP	1,925,910	2,046,923	2,169,066	2,169,066	2,169,066	2,169,066
HEALTHY NEVADA PROGRAM	399,141	300,000	150,000	150,000	150,000	150,000
IZ BILLING PROJECT	208,346	158,729	0	0	0	0

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IMMUNIZATION IT ENHANCEMENT	87,392	148,760	0	0	0	0
AG SETTLEMENT FUNDS	208,146	208,146	68,389	68,389	208,146	208,146
VACCINES FOR CHILDREN	2,434,260	2,004,693	2,523,950	2,523,951	2,496,436	2,496,437
NV TEEN AFIX IMP PROJECT	0	225,324	0	0	0	0
HL7 PROJECT GRANT	241,763	368,445	156,362	156,362	236,261	222,138
IZ COCOONING PROJECT	499,720	499,948	499,720	499,720	499,720	499,720
VACCINE STORAGE & HANDLING	23,246	0	0	0	0	0
INFORMATION SERVICES	3,687	5,583	4,080	4,080	4,080	4,080
NSHD ADMINISTRATION COST ALLOCATION	0	0	1,921	1,953	1,988	2,017
RESERVE	0	68,389	0	0	0	0
PURCHASING ASSESSMENT	5,007	5,315	5,007	5,007	5,007	5,007
STATEWIDE COST ALLOCATION PLAN	15,723	20,271	15,723	15,723	15,723	15,723
RESERVE FOR REVERSION TO GENERAL FUND	100	0	0	0	0	0
TOTAL EXPENDITURES:	7,424,469	7,962,310	6,709,540	6,709,570	6,930,212	6,916,120
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	0	50	0	66
TOTAL RESOURCES:	0	0	0	50	0	66
EXPENDITURES:						
PERSONNEL	0	0	0	-887	0	-950
OPERATING EXPENSES	0	0	0	-251	0	-273
VACCINES FOR CHILDREN	0	0	-3,819	-169,857	-3,819	-170,264
INFORMATION SERVICES	0	0	1,666	169,431	1,666	170,177
PURCHASING ASSESSMENT	0	0	308	-743	308	-981
STATEWIDE COST ALLOCATION PLAN	0	0	1,845	2,357	1,845	2,357
TOTAL EXPENDITURES:	0	0	0	50	0	66

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	0	-32	0	-39
TOTAL RESOURCES:	0	0	0	-32	0	-39
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-32	0	-39
TOTAL EXPENDITURES:	0	0	0	-32	0	-39

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	0	249	0	229
TOTAL RESOURCES:	0	0	0	249	0	229
EXPENDITURES:						
PERSONNEL	0	0	0	10,599	0	9,689
VACCINES FOR CHILDREN	0	0	0	-10,350	0	-9,460
TOTAL EXPENDITURES:	0	0	0	249	0	229

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Nevada Immunization Interoperability Capacity Building Grant that will expire in fiscal year 2018.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HL7 PROJECT GRANT	0	0	0	0	-222,284	-222,138
TOTAL RESOURCES:	0	0	0	0	-222,284	-222,138

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
HL7 PROJECT GRANT	0	0	0	0	-222,284	-222,138
TOTAL EXPENDITURES:	0	0	0	0	-222,284	-222,138

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Attorney General Settlement funds that will expire in fiscal year 2018.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	0	-208,146	-208,146
TOTAL RESOURCES:	0	0	0	0	-208,146	-208,146
EXPENDITURES:						
AG SETTLEMENT FUNDS	0	0	0	0	-208,146	-208,146
TOTAL EXPENDITURES:	0	0	0	0	-208,146	-208,146

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	-6,890	-6,935	-1,378	-1,387
INFORMATION SERVICES	0	0	6,890	6,935	1,378	1,387
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-13,977	0
TOTAL RESOURCES:	0	0	0	0	-13,977	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,114	576,096	668,785	668,786	668,785	668,786
REVERSIONS	-229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	484,681	276,534	0	68,389	0	0
BALANCE FORWARD TO NEW YEAR	-276,534	0	0	0	0	0
NV ADULT IZ PART & IMP PROJ	234,217	603,068	0	0	0	0
NV UTIL OF WEBIZ AFIX VISITS	176,691	262,271	0	0	0	0
IZ BILLING ENHANCEMENT	208,346	158,729	0	0	0	0
IZ IT ENHANCEMENT	87,392	148,760	0	0	0	0
VACCINE STORAGE & HANDLING GRANT	23,245	0	0	0	0	0
FED IMMUNIZATION PROGRAM	3,376,043	3,046,405	3,635,633	3,635,633	3,635,633	3,635,633
HL7 PROJECT GRANT	262,081	368,445	156,362	156,362	0	0
FED V D GRANT	0	225,324	0	0	0	0
NEVADA CHECK UP	1,756,844	1,970,715	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM ATTORNEY GENERAL	0	0	68,389	0	0	0
TRANSFER FROM MCH	23,437	25,963	30,371	30,667	31,387	31,673
TRANS FROM DHHS - DIRECTOR	399,141	300,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	7,424,469	7,962,310	6,709,540	6,709,837	6,485,805	6,486,092
EXPENDITURES:						
PERSONNEL	970,229	1,051,256	1,111,510	1,121,222	1,139,915	1,148,654
OPERATING EXPENSES	1,753	1,752	3,812	3,526	3,870	3,559
NV ADULT PART & IMP PROJ	223,355	586,505	0	0	0	0
NV UTIL OF WEBIZ AFIX VISITS	176,691	262,271	0	0	0	0
NEVADA CHECK-UP	1,925,910	2,046,923	2,169,066	2,169,066	2,169,066	2,169,066
HEALTHY NEVADA PROGRAM	399,141	300,000	150,000	150,000	150,000	150,000
IZ BILLING PROJECT	208,346	158,729	0	0	0	0
IMMUNIZATION IT ENHANCEMENT	87,392	148,760	0	0	0	0
AG SETTLEMENT FUNDS	208,146	208,146	68,389	68,389	0	0
VACCINES FOR CHILDREN	2,434,260	2,004,693	2,513,241	2,336,809	2,491,239	2,315,326
NV TEEN AFIX IMP PROJECT	0	225,324	0	0	0	0
HL7 PROJECT GRANT	241,763	368,445	156,362	156,362	0	0
IZ COCOONING PROJECT	499,720	499,948	499,720	499,720	499,720	499,720
VACCINE STORAGE & HANDLING	23,246	0	0	0	0	0

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	3,687	5,583	12,636	180,446	7,124	175,644
NSHD ADMINISTRATION COST ALLOCATION	0	0	1,921	1,953	1,988	2,017
RESERVE	0	68,389	0	0	0	0
PURCHASING ASSESSMENT	5,007	5,315	5,315	4,264	5,315	4,026
STATEWIDE COST ALLOCATION PLAN	15,723	20,271	17,568	18,080	17,568	18,080
RESERVE FOR REVERSION TO GENERAL FUND	100	0	0	0	0	0
TOTAL EXPENDITURES:	7,424,469	7,962,310	6,709,540	6,709,837	6,485,805	6,486,092
PERCENT CHANGE:		7.24%	-15.73%	-15.73%	-3.33%	-3.33%
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

HHS-DPBH - WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The Special Supplemental Food Program for Women, Infants, and Children (WIC) provides nutritious foods to supplement the diets of pregnant, postpartum and breastfeeding women, and infants and children under age five who have limited income and have been determined to be at nutritional risk. Participants receive food instruments for healthy foods, nutrition advice, health screening, information on health care services related to immunizations, prenatal care, family planning, and family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

BASE

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	88	2,985	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,984	0	0	0	0	0
WIC BREASTFEEDING GRANT	526,531	499,282	519,378	519,378	519,378	519,378
FED USDA WIC PROGRAM	45,787,872	52,260,820	51,470,236	51,459,498	51,477,088	51,467,666
WIC SAM PROJECT	52,850	3,844,630	1,186,228	1,186,228	587,400	587,400
HEALTHY HUNGER-FREE KIDS PROGRAM	126,673	646,684	273,329	273,606	12,839	13,011
FED SEBTC PROGRAM	873,532	1,544,237	2,449,894	2,450,093	2,449,894	2,450,132
FED ALCOHOL AND DRUG ABUSE	0	344,117	0	0	0	0
PRIOR YEAR REFUNDS	2,440	0	0	0	0	0
REBATE	15,619,940	16,744,482	15,619,940	15,619,940	15,619,940	15,619,940
MISCELLANEOUS REVENUE	7,819	7,338	8,237	7,819	8,237	7,819
ASTHO GRANT	3,408	0	0	0	0	0
TOTAL RESOURCES:	62,998,169	75,894,575	71,527,242	71,516,562	70,674,776	70,665,346
EXPENDITURES:						
PERSONNEL	1,069,201	1,264,680	1,318,353	1,317,936	1,356,148	1,355,731
OUT-OF-STATE TRAVEL	7,329	9,256	7,329	6,679	7,329	6,679
IN-STATE TRAVEL	24,828	25,568	24,828	24,828	24,828	24,828
OPERATING EXPENSES	1,578,761	1,615,771	2,238,811	2,239,289	2,198,705	2,199,376
AID TO INDIVIDUALS	30,260,510	35,462,165	34,024,201	34,008,602	34,024,201	34,009,982
AID TO INDIVIDUALS (REBATES)	15,619,940	16,744,482	15,619,940	15,619,940	15,619,940	15,619,940
CENTRAL BANK CONTRACT	1,024,239	1,500,000	1,474,264	1,474,264	1,474,264	1,474,264
STATE FOOD SUPPORT	11,128,203	11,612,318	11,128,203	11,128,203	11,128,203	11,128,203
PROGRAM INCOME	7,409	7,819	7,819	7,819	7,819	7,819
INFORMATION SERVICES	37,317	51,102	33,104	32,114	33,104	32,114
WIC BREASTFEEDING PROGRAM	526,531	499,282	519,378	519,378	519,378	519,378
WIC OPERATIONAL ADJUSTMENT PROJECTS	329,281	396,535	783,525	783,525	792,257	792,257

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FARMERS MARKET NUTRITION PROG	0	344,117	0	0	0	0
SUMMER EBT FOR CHILDREN	873,532	1,544,237	2,449,895	2,449,851	2,449,895	2,449,890
WIC-STATE AGENCY MODEL	52,850	3,844,630	1,186,228	1,186,228	587,400	587,400
HUNGER-FREE KIDS	126,672	646,684	273,329	273,434	12,839	12,839
ASTHO BREASTFEEDING SUPPORT	3,408	0	0	0	0	0
DIVISION COST ALLOCATION	267,333	267,775	377,210	383,647	377,641	383,821
PURCHASING ASSESSMENT	16,876	17,666	16,876	16,876	16,876	16,876
STATE COST ALLOCATION	41,537	36,962	41,537	41,537	41,537	41,537
AG COST ALLOCATION PLAN	2,412	3,526	2,412	2,412	2,412	2,412
TOTAL EXPENDITURES:	62,998,169	75,894,575	71,527,242	71,516,562	70,674,776	70,665,346
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	-27,100	-27,100	-28,264	-28,264
HEALTHY HUNGER-FREE KIDS PROGRAM	0	0	6	6	6	6
FED SEBTC PROGRAM	0	0	24	24	24	24
TOTAL RESOURCES:	0	0	-27,070	-27,070	-28,234	-28,234
EXPENDITURES:						
PERSONNEL	0	0	0	-913	0	-1,011
OPERATING EXPENSES	0	0	14	-303	14	-330
AID TO INDIVIDUALS	0	0	0	699	0	523
STATE FOOD SUPPORT	0	0	2,422	3,538	2,421	1,532
INFORMATION SERVICES	0	0	206	3,318	206	4,214
SUMMER EBT FOR CHILDREN	0	0	24	266	24	266
HUNGER-FREE KIDS	0	0	6	178	6	178
PURCHASING ASSESSMENT	0	0	790	-3,227	790	-1,879
STATE COST ALLOCATION	0	0	-33,522	-33,522	-33,522	-33,522

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	2,990	2,896	1,827	1,795
TOTAL EXPENDITURES:	0	0	-27,070	-27,070	-28,234	-28,234

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-3,418	0	-3,742
HEALTHY HUNGER-FREE KIDS PROGRAM	0	0	0	-253	0	-19
FED SEBTC PROGRAM	0	0	0	-197	0	-236
TOTAL RESOURCES:	0	0	0	-3,868	0	-3,997
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,433	0	-1,757
INFORMATION SERVICES	0	0	0	-1,985	0	-1,985
SUMMER EBT FOR CHILDREN	0	0	0	-197	0	-236
HUNGER-FREE KIDS	0	0	0	-253	0	-19
TOTAL EXPENDITURES:	0	0	0	-3,868	0	-3,997

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	12,646	0	11,575
TOTAL RESOURCES:	0	0	0	12,646	0	11,575
EXPENDITURES:						
PERSONNEL	0	0	0	12,646	0	11,575
TOTAL EXPENDITURES:	0	0	0	12,646	0	11,575

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenses for the Healthy Hunger-Free Kids Act Demonstration Project that will expire in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HEALTHY HUNGER-FREE KIDS PROGRAM	0	0	38,434	38,410	-12,845	-12,998
TOTAL RESOURCES:	0	0	38,434	38,410	-12,845	-12,998
EXPENDITURES:						
HUNGER-FREE KIDS	0	0	38,434	38,410	-12,845	-12,998
TOTAL EXPENDITURES:	0	0	38,434	38,410	-12,845	-12,998

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	14,197	15,210	8,945	9,601
TOTAL RESOURCES:	0	0	14,197	15,210	8,945	9,601
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,197	14,242	8,945	8,990
DIVISION COST ALLOCATION	0	0	0	968	0	611
TOTAL EXPENDITURES:	0	0	14,197	15,210	8,945	9,601

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-495	0	-931	0
TOTAL RESOURCES:	0	0	-495	0	-931	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	88	2,985	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,984	0	0	0	0	0
WIC BREASTFEEDING GRANT	526,531	499,282	519,378	519,378	519,378	519,378
FED USDA WIC PROGRAM	45,787,872	52,260,820	51,456,836	51,456,836	51,456,836	51,456,836
WIC SAM PROJECT	52,850	3,844,630	1,186,228	1,186,228	587,400	587,400
HEALTHY HUNGER-FREE KIDS PROGRAM	126,673	646,684	311,769	311,769	0	0
FED SEBTC PROGRAM	873,532	1,544,237	2,449,920	2,449,920	2,449,920	2,449,920
FED ALCOHOL AND DRUG ABUSE	0	344,117	0	0	0	0
PRIOR YEAR REFUNDS	2,440	0	0	0	0	0
REBATE	15,619,940	16,744,482	15,619,940	15,619,940	15,619,940	15,619,940
MISCELLANEOUS REVENUE	7,819	7,338	8,237	7,819	8,237	7,819
ASTHO GRANT	3,408	0	0	0	0	0
TOTAL RESOURCES:	62,998,169	75,894,575	71,552,308	71,551,890	70,641,711	70,641,293
EXPENDITURES:						
PERSONNEL	1,069,201	1,264,680	1,318,353	1,329,669	1,356,148	1,366,295
OUT-OF-STATE TRAVEL	7,329	9,256	7,329	6,679	7,329	6,679
IN-STATE TRAVEL	24,828	25,568	24,828	24,828	24,828	24,828
OPERATING EXPENSES	1,578,761	1,615,771	2,238,825	2,237,553	2,198,719	2,197,289
AID TO INDIVIDUALS	30,260,510	35,462,165	34,024,201	34,009,301	34,024,201	34,010,505
AID TO INDIVIDUALS (REBATES)	15,619,940	16,744,482	15,619,940	15,619,940	15,619,940	15,619,940
CENTRAL BANK CONTRACT	1,024,239	1,500,000	1,474,264	1,474,264	1,474,264	1,474,264
STATE FOOD SUPPORT	11,128,203	11,612,318	11,130,625	11,131,741	11,130,624	11,129,735
PROGRAM INCOME	7,409	7,819	7,819	7,819	7,819	7,819
INFORMATION SERVICES	37,317	51,102	47,507	47,689	42,255	43,333
WIC BREASTFEEDING PROGRAM	526,531	499,282	519,378	519,378	519,378	519,378
WIC OPERATIONAL ADJUSTMENT PROJECTS	329,281	396,535	783,525	783,525	792,257	792,257
FARMERS MARKET NUTRITION PROG	0	344,117	0	0	0	0
SUMMER EBT FOR CHILDREN	873,532	1,544,237	2,449,921	2,449,920	2,449,921	2,449,920
WIC-STATE AGENCY MODEL	52,850	3,844,630	1,186,228	1,186,228	587,400	587,400
HUNGER-FREE KIDS	126,672	646,684	311,769	311,769	0	0
ASTHO BREASTFEEDING SUPPORT	3,408	0	0	0	0	0
DIVISION COST ALLOCATION	267,333	267,775	376,713	384,615	376,708	384,432

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	16,876	17,666	17,666	13,649	17,666	14,997
STATE COST ALLOCATION	41,537	36,962	8,015	8,015	8,015	8,015
AG COST ALLOCATION PLAN	2,412	3,526	5,402	5,308	4,239	4,207
TOTAL EXPENDITURES:	62,998,169	75,894,575	71,552,308	71,551,890	70,641,711	70,641,293
PERCENT CHANGE:		20.47%	-5.72%	-5.72%	-1.27%	-1.27%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

HHS-DPBH - COMMUNICABLE DISEASES

101-3215

PROGRAM DESCRIPTION

This program works with local health authorities and the public to prevent and control Human Immunodeficiency Virus (HIV)/Acquired Immune Deficiency Syndrome (AIDS) in Nevada. The program includes: HIV Prevention, Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS (HOPWA). HIV Prevention includes community planning and the development of an annual comprehensive prevention plan; training and technical assistance to organizations that offer screening and testing; risk education and counseling; drug treatment; and other community-based wellness activities. The Ryan White program includes medications, care services, and treatment adherence to individuals infected with HIV/AIDS. HOPWA provides housing assistance and supportive services. Statutory Authority: NRS 441A and NRS 439.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,467	165,033	137,311	137,700	137,311	137,753
REVERSIONS	-53,667	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,076,426	1,076,426	0	2,319,294	439,124
BALANCE FORWARD TO NEW YEAR	-1,076,426	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	302,636	238,211	249,481	249,481	249,481	249,481
FED HIV PREVENTION GRANT	2,176,986	2,457,325	2,089,088	2,087,863	2,087,499	2,085,509
FED RYAN WHITE CARE ACT GRANT	7,885,955	8,246,702	8,280,581	8,277,317	8,281,767	8,282,366
REBATES	11,521,408	11,220,674	11,650,877	11,522,292	11,519,415	11,521,899
TOTAL RESOURCES:	20,921,359	23,404,371	23,483,764	22,274,653	24,594,767	22,716,132
EXPENDITURES:						
PERSONNEL	762,128	898,682	918,925	907,852	926,912	915,839
OPERATING EXPENSES	5,881	6,161	6,490	6,174	6,605	6,297
HIV PREVENTION	1,898,559	2,173,342	1,798,930	1,793,142	1,793,505	1,792,555
HOPWA	302,636	238,211	252,881	249,481	245,653	249,481
COMPREHENSIVE CARE	17,925,045	20,013,123	18,159,769	18,851,541	18,524,512	19,375,489
INFORMATION SERVICES	2,947	5,572	3,312	3,176	3,312	3,176
PUBLIC HEALTH INDIRECT	8,492	47,540	8,492	8,492	8,492	8,492
RESERVE	0	0	2,319,294	439,124	3,070,105	349,132
PURCHASING ASSESSMENT	6,433	7,028	6,433	6,433	6,433	6,433
STATEWIDE COST ALLOCATION PLAN	9,238	14,712	9,238	9,238	9,238	9,238
TOTAL EXPENDITURES:	20,921,359	23,404,371	23,483,764	22,274,653	24,594,767	22,716,132
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	4,022	2,745	2,857	2,578
FED RYAN WHITE CARE ACT GRANT	0	0	4,731	3,843	8,069	3,407
REBATES	0	0	2,042	-884	-3,790	-491
TOTAL RESOURCES:	0	0	10,795	5,704	7,136	5,494
EXPENDITURES:						
PERSONNEL	0	0	0	-1,130	0	-1,094
OPERATING EXPENSES	0	0	1	-184	1	-201
HIV PREVENTION	0	0	1,190	584	25	662
COMPREHENSIVE CARE	0	0	4	-884	-2,490	-491
INFORMATION SERVICES	0	0	2,322	621	2,322	1,170
PURCHASING ASSESSMENT	0	0	595	14	595	-1,235
STATEWIDE COST ALLOCATION PLAN	0	0	6,683	6,683	6,683	6,683
TOTAL EXPENDITURES:	0	0	10,795	5,704	7,136	5,494

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	-371	0	-545
FED RYAN WHITE CARE ACT GRANT	0	0	0	-640	0	-744
TOTAL RESOURCES:	0	0	0	-1,011	0	-1,289
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-66	0	-79
HIV PREVENTION	0	0	0	-305	0	-474
COMPREHENSIVE CARE	0	0	0	-523	0	-619
INFORMATION SERVICES	0	0	0	-117	0	-117

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,011	0	-1,289

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	2,877	0	2,609
FED RYAN WHITE CARE ACT GRANT	0	0	0	5,116	0	4,638
TOTAL RESOURCES:	0	0	0	7,993	0	7,247
EXPENDITURES:						
PERSONNEL	0	0	0	7,993	0	7,247
TOTAL EXPENDITURES:	0	0	0	7,993	0	7,247

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	0	2,756	2,963
FED RYAN WHITE CARE ACT GRANT	0	0	4,355	4,031	0	0
TOTAL RESOURCES:	0	0	4,355	4,031	2,756	2,963
EXPENDITURES:						
HIV PREVENTION	0	0	0	0	0	189
COMPREHENSIVE CARE	0	0	0	257	0	0
INFORMATION SERVICES	0	0	4,355	3,774	2,756	2,774
TOTAL EXPENDITURES:	0	0	4,355	4,031	2,756	2,963

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

E902 TRANSFER FROM 3215 TO 3222

This request transfers the Health Bureau Chief position from Communicable Diseases, budget account 3215 to Maternal Child Health Services, budget account 3222.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-137,311	-137,700	-137,311	-137,753
TOTAL RESOURCES:	0	0	-137,311	-137,700	-137,311	-137,753
EXPENDITURES:						
PERSONNEL	0	0	-123,606	-124,083	-123,606	-123,993
OPERATING EXPENSES	0	0	-4,781	-4,660	-4,781	-4,752
INFORMATION SERVICES	0	0	-432	-465	-432	-516
PUBLIC HEALTH INDIRECT	0	0	-8,492	-8,492	-8,492	-8,492
TOTAL EXPENDITURES:	0	0	-137,311	-137,700	-137,311	-137,753
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4	0	-167	0
TOTAL RESOURCES:	0	0	4	0	-167	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,467	165,033	0	0	0	0
REVERSIONS	-53,667	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,076,426	1,076,426	0	2,319,294	439,124
BALANCE FORWARD TO NEW YEAR	-1,076,426	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	302,636	238,211	249,481	249,481	249,481	249,481
FED HIV PREVENTION GRANT	2,176,986	2,457,325	2,093,114	2,093,114	2,093,114	2,093,114

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED RYAN WHITE CARE ACT GRANT	7,885,955	8,246,702	8,289,667	8,289,667	8,289,667	8,289,667
REBATES	11,521,408	11,220,674	11,652,919	11,521,408	11,515,625	11,521,408
TOTAL RESOURCES:	20,921,359	23,404,371	23,361,607	22,153,670	24,467,181	22,592,794
EXPENDITURES:						
PERSONNEL	762,128	898,682	795,319	790,632	803,306	797,999
OPERATING EXPENSES	5,881	6,161	1,710	1,264	1,825	1,265
HIV PREVENTION	1,898,559	2,173,342	1,800,124	1,793,421	1,793,532	1,792,932
HOPWA	302,636	238,211	252,881	249,481	245,653	249,481
COMPREHENSIVE CARE	17,925,045	20,013,123	18,159,773	18,850,391	18,521,853	19,374,379
INFORMATION SERVICES	2,947	5,572	9,557	6,989	7,958	6,487
PUBLIC HEALTH INDIRECT	8,492	47,540	0	0	0	0
RESERVE	0	0	2,319,294	439,124	3,070,105	349,132
PURCHASING ASSESSMENT	6,433	7,028	7,028	6,447	7,028	5,198
STATEWIDE COST ALLOCATION PLAN	9,238	14,712	15,921	15,921	15,921	15,921
TOTAL EXPENDITURES:	20,921,359	23,404,371	23,361,607	22,153,670	24,467,181	22,592,794
PERCENT CHANGE:		11.87%	-0.18%	-5.34%	4.73%	1.98%
TOTAL POSITIONS:	11.00	11.00	10.00	10.00	10.00	10.00

**HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216**

PROGRAM DESCRIPTION

The Health Care Facilities program (AKA HCQC) protects the safety and welfare of the public through regulation, licensing, and education. This is accomplished through assessing regulatory compliance of health care facilities and medical laboratories, during periodic inspections and complaint investigations. This program also maintains an agreement with the federal Centers for Medicare and Medicaid Services (CMS) and completes federal certification inspections for certain health care facilities and medical laboratories. This section also issues licenses to certain allied health professionals. Statutory Authority: NRS 449

BASE

This request continues funding for 93.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,155,490	8,640,158	7,214,964	7,214,965	5,524,262	5,536,810
BALANCE FORWARD TO NEW YEAR	-8,640,157	0	0	0	0	0
FED CLINICAL LAB IMP	162,310	168,904	164,200	164,200	164,200	164,200
FED DATA UTILIZATION GRANT	121,836	425,290	66,711	66,711	66,711	66,711
FED MEDICARE CERT GRANT	1,403,333	1,808,893	1,502,893	1,502,893	1,502,893	1,502,893
LICENSES AND FEES	5,813,257	6,159,631	5,795,676	5,795,676	5,795,676	5,795,676
CERTIFICATION FEES	1,179,550	1,198,142	1,175,104	1,175,104	1,175,104	1,175,104
MEDICAID CHARGES	1,091,598	928,316	1,381,041	1,381,041	1,381,041	1,381,041
TRANSFER FROM HCFP	0	821,323	624,512	624,512	0	0
STATE LICENSURE SYSTEM - CLICS	46,742	46,742	32,243	32,243	32,243	32,243
TOTAL RESOURCES:	9,333,959	20,197,399	17,957,344	17,957,345	15,642,130	15,654,678
EXPENDITURES:						
PERSONNEL	5,810,444	7,362,153	7,355,650	7,355,650	7,499,262	7,499,262
IN-STATE TRAVEL	141,599	130,720	141,273	141,273	141,273	141,273
OPERATING EXPENSES	762,544	990,750	1,019,336	1,018,893	977,144	977,233
CLIA	17,183	20,149	17,151	17,151	16,297	16,297
BOARD OF NURSING	220,500	220,500	231,525	231,525	231,525	231,525
TRANSFER TO 3218	84,651	169,670	319,196	345,723	319,973	349,526
TRANSFER TO 3219	137,945	165,353	182,881	184,071	187,949	188,876
FEDERAL MDS	1,153	3,615	1,097	1,097	1,097	1,097
FEDERAL OASIS-HHA	746	9,238	692	692	692	692
CIVIL MONETARY PENALTY	0	821,323	624,512	624,512	0	0
COT STATE LICENSING SYSTEM	320,284	100,000	100,000	100,000	100,000	100,000
TRANSFER TO 4709	366,424	373,544	493,284	475,586	475,611	496,433
MEDICAL LAB INSPECTION	224,319	344,179	238,055	238,055	238,055	238,055
COMMUNITY AWARENESS & EDUCATION	0	300,000	300,000	300,000	300,000	300,000

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	113,777	170,157	117,911	104,311	117,911	104,311
TRAINING	43,916	62,163	42,285	42,285	42,560	42,560
BACKGROUND CHECK GRANT	114,589	398,017	66,713	66,713	66,713	66,713
TRANS TO CONSUMER HEALTH ASSISTANCE	101,482	120,000	120,000	116,228	120,000	111,891
DIVISION COST ALLOCATION	738,539	1,069,498	927,657	922,906	934,231	925,953
RESERVE	0	7,214,965	5,524,262	5,536,810	3,737,973	3,729,117
PURCHASING ASSESSMENT	2,714	6,536	2,714	2,714	2,714	2,714
STATE COST ALLOCATION	131,150	144,869	131,150	131,150	131,150	131,150
TOTAL EXPENDITURES:	9,333,959	20,197,399	17,957,344	17,957,345	15,642,130	15,654,678
TOTAL POSITIONS:	93.53	93.53	93.53	93.53	93.53	93.53

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,410	3,843
FED DATA UTILIZATION GRANT	0	0	-238	-238	-238	-238
TOTAL RESOURCES:	0	0	-238	-238	-5,648	3,605
EXPENDITURES:						
PERSONNEL	0	0	0	-8,279	0	-8,457
IN-STATE TRAVEL	0	0	0	-4,973	0	-6,423
OPERATING EXPENSES	0	0	38	-1,569	38	-1,711
INFORMATION SERVICES	0	0	4,376	9,337	4,376	14,012
BACKGROUND CHECK GRANT	0	0	-238	1,571	-238	1,591
RESERVE	0	0	-5,410	3,843	-10,820	3,622
PURCHASING ASSESSMENT	0	0	3,822	2,658	3,822	3,797
STATE COST ALLOCATION	0	0	-2,826	-2,826	-2,826	-2,826
TOTAL EXPENDITURES:	0	0	-238	-238	-5,648	3,605

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	29,707
TOTAL RESOURCES:	0	0	0	0	0	29,707
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,250	0	-4,041
INFORMATION SERVICES	0	0	0	-16,099	0	-16,121
BACKGROUND CHECK GRANT	0	0	0	-10,358	0	-10,378
RESERVE	0	0	0	29,707	0	60,247
TOTAL EXPENDITURES:	0	0	0	0	0	29,707

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-68,080
TOTAL RESOURCES:	0	0	0	0	0	-68,080
EXPENDITURES:						
PERSONNEL	0	0	0	68,080	0	62,035
RESERVE	0	0	0	-68,080	0	-130,115
TOTAL EXPENDITURES:	0	0	0	0	0	-68,080

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenue and expenditures for the Background Check grant that will expire in fiscal year 2018.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DATA UTILIZATION GRANT	0	0	39,315	47,864	-66,473	-57,924
TOTAL RESOURCES:	0	0	39,315	47,864	-66,473	-57,924
EXPENDITURES:						
BACKGROUND CHECK GRANT	0	0	39,315	47,864	-66,473	-57,924
TOTAL EXPENDITURES:	0	0	39,315	47,864	-66,473	-57,924

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,266
TOTAL RESOURCES:	0	0	0	0	0	-4,266
EXPENDITURES:						
PERSONNEL	0	0	0	4,266	0	4,264
RESERVE	0	0	0	-4,266	0	-8,530
TOTAL EXPENDITURES:	0	0	0	0	0	-4,266

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,653	-58,159

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-52,653	-58,159
EXPENDITURES:						
INFORMATION SERVICES	0	0	52,653	52,824	53,681	53,852
DIVISION COST ALLOCATION	0	0	0	5,335	0	5,439
RESERVE	0	0	-52,653	-58,159	-106,334	-117,450
TOTAL EXPENDITURES:	0	0	0	0	-52,653	-58,159

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-5,020	0
TOTAL RESOURCES:	0	0	0	0	-5,020	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,155,490	8,640,158	7,214,964	7,214,965	5,461,179	5,439,855
BALANCE FORWARD TO NEW YEAR	-8,640,157	0	0	0	0	0
FED CLINICAL LAB IMP	162,310	168,904	164,200	164,200	164,200	164,200
FED DATA UTILIZATION GRANT	121,836	425,290	105,788	114,337	0	8,549
FED MEDICARE CERT GRANT	1,403,333	1,808,893	1,502,893	1,502,893	1,502,893	1,502,893
LICENSES AND FEES	5,813,257	6,159,631	5,795,676	5,795,676	5,795,676	5,795,676
CERTIFICATION FEES	1,179,550	1,198,142	1,175,104	1,175,104	1,175,104	1,175,104
MEDICAID CHARGES	1,091,598	928,316	1,381,041	1,381,041	1,381,041	1,381,041
TRANSFER FROM HCFP	0	821,323	624,512	624,512	0	0
STATE LICENSURE SYSTEM - CLICS	46,742	46,742	32,243	32,243	32,243	32,243
TOTAL RESOURCES:	9,333,959	20,197,399	17,996,421	18,004,971	15,512,336	15,499,561
EXPENDITURES:						
PERSONNEL	5,810,444	7,362,153	7,355,650	7,419,717	7,499,262	7,557,104

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	141,599	130,720	141,273	136,300	141,273	134,850
OPERATING EXPENSES	762,544	990,750	1,019,374	1,014,074	977,182	971,481
CLIA	17,183	20,149	17,151	17,151	16,297	16,297
BOARD OF NURSING	220,500	220,500	231,525	231,525	231,525	231,525
TRANSFER TO 3218	84,651	169,670	319,196	345,723	319,973	349,526
TRANSFER TO 3219	137,945	165,353	182,881	184,071	187,949	188,876
FEDERAL MDS	1,153	3,615	1,097	1,097	1,097	1,097
FEDERAL OASIS-HHA	746	9,238	692	692	692	692
CIVIL MONETARY PENALTY	0	821,323	624,512	624,512	0	0
COT STATE LICENSING SYSTEM	320,284	100,000	100,000	100,000	100,000	100,000
TRANSFER TO 4709	366,424	373,544	493,284	475,586	475,611	496,433
MEDICAL LAB INSPECTION	224,319	344,179	238,055	238,055	238,055	238,055
COMMUNITY AWARENESS & EDUCATION	0	300,000	300,000	300,000	300,000	300,000
INFORMATION SERVICES	113,777	170,157	174,940	150,373	175,968	156,054
TRAINING	43,916	62,163	42,285	42,285	42,560	42,560
BACKGROUND CHECK GRANT	114,589	398,017	105,790	105,790	2	2
TRANS TO CONSUMER HEALTH ASSISTANCE	101,482	120,000	120,000	116,228	120,000	111,891
DIVISION COST ALLOCATION	738,539	1,069,498	932,677	928,241	939,354	931,392
RESERVE	0	7,214,965	5,461,179	5,439,855	3,610,676	3,536,891
PURCHASING ASSESSMENT	2,714	6,536	6,536	5,372	6,536	6,511
STATE COST ALLOCATION	131,150	144,869	128,324	128,324	128,324	128,324
TOTAL EXPENDITURES:	9,333,959	20,197,399	17,996,421	18,004,971	15,512,336	15,499,561
PERCENT CHANGE:		116.39%	-10.90%	-10.86%	-13.80%	-13.92%
TOTAL POSITIONS:	93.53	93.53	93.53	93.53	93.53	93.53

HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY

101-3217

PROGRAM DESCRIPTION

The Health Facilities-Admin Penalty account is funded by administrative sanctions collected from health care facilities found to be in violation of law. The funds may be used to improve the quality and safety of health care through education, training, and other activities in accordance with applicable state and federal laws.

Statutory Authority: NRS 449.163, NRS 449.447, NRS 449.093, NRS 449.170, NRS 449.2486, NRS 449.210, NRS 449.2496, NRS 449.0308.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	89,556	129,681	0	0	42,392	42,392
BALANCE FORWARD TO NEW YEAR	-129,680	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	47,732	50,000	50,000	50,000	50,000	50,000
DEPOSIT FORFEITURE	3,600	0	3,600	3,600	3,600	3,600
TOTAL RESOURCES:	11,208	179,681	53,600	53,600	95,992	95,992
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	11,208	179,681	53,600	53,600	95,992	95,992
TOTAL EXPENDITURES:	11,208	179,681	53,600	53,600	95,992	95,992

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	-338	0	-315
PURCHASING ASSESSMENT	0	0	0	338	0	315
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	89,556	129,681	0	0	42,392	42,392
BALANCE FORWARD TO NEW YEAR	-129,680	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	47,732	50,000	50,000	50,000	50,000	50,000
DEPOSIT FORFEITURE	3,600	0	3,600	3,600	3,600	3,600
TOTAL RESOURCES:	11,208	179,681	53,600	53,600	95,992	95,992
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	11,208	179,681	53,600	53,262	95,992	95,677
PURCHASING ASSESSMENT	0	0	0	338	0	315
TOTAL EXPENDITURES:	11,208	179,681	53,600	53,600	95,992	95,992
PERCENT CHANGE:		1,503.15%	-70.17%	-70.17%	79.09%	79.09%

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

PROGRAM DESCRIPTION

This program is responsible for the following activities: preparation for and management/mitigation of public health emergencies caused by natural disasters or terrorism; primary care health planning, and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning and systems and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the health care community, and law enforcement. All activities and capabilities are being developed to be National Incident Management System compliant.

Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,197	9,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,450	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,744,827	6,694,265	6,814,282	6,814,282	6,814,282	6,814,282
EBOLA VIRUS ACTIVITIES	591,272	1,173,579	0	0	0	0
ZIKA PREPAREDNESS & RESPONSE	0	304,726	304,726	304,726	304,726	304,726
HPP EBOLA PREP & RESP ACT	465,924	829,179	654,402	654,402	654,402	654,402
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,845,829	1,928,013	2,025,520	2,025,520	2,025,520	2,025,520
BIO WATCH	1,300,597	1,160,778	1,214,687	1,214,687	1,214,687	1,214,687
FEDERAL PRIMARY CARE OFFICE	165,966	168,468	167,994	167,994	167,994	167,994
PUBLIC HEALTH INFRASTRUCTURE	40,262	0	0	0	0	0
LICENSE REVIEW FEE	19,117	9,500	9,500	9,500	9,500	9,500
J-1 VISA APPLICATION FEES	4,000	2,000	2,001	2,000	2,001	2,000
TRANS FROM BA 3216	84,651	169,670	319,197	345,723	319,974	349,527
TRANSFER FROM BA 3222 - MCH GRANT	25,848	17,634	33,247	32,047	34,067	32,687
TOTAL RESOURCES:	11,280,040	12,467,263	11,545,556	11,570,881	11,547,153	11,575,325
EXPENDITURES:						
PERSONNEL EXPENSES	1,151,587	1,433,932	1,581,496	1,581,496	1,632,254	1,632,254
IN-STATE TRAVEL	3,631	5,464	0	0	0	0
OPERATING EXPENSES	7,521	6,579	2,382	2,382	2,382	2,382
EQUIPMENT	900	0	0	0	0	0
HEALTH CARE QUALITY COMPLIANCE	2,169	3,457	32,612	60,398	25,860	54,120
PRIMARY CARE OFFICE	23,737	39,053	35,585	44,190	29,487	40,241
J-1 VISA EXPENDITURES	887	3,962	1,830	2,000	1,829	2,000
CERTIFICATE OF NEED	1,709	12,762	8,472	9,473	8,472	9,473
ZIKA PREPAREDNESS & RESPONSE	0	292,143	292,882	293,700	292,882	293,351

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PUBLIC HEALTH INFRASTRUCTURE	33,011	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	5,999,089	5,966,320	5,879,158	5,991,725	5,852,605	5,968,486
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,501,486	1,422,984	1,586,973	1,638,657	1,572,783	1,626,801
EBOLA VIRUS ACTIVITIES	565,015	1,146,911	0	0	0	0
EBOLA PREP & RESP ACT	464,867	829,179	653,344	653,343	653,344	653,343
INFORMATION SERVICES	14,168	19,754	5,690	5,690	5,504	5,504
BIO WATCH	1,295,237	1,124,431	1,203,895	1,204,543	1,203,558	1,204,086
DIVISION COST ALLOCATION	185,742	126,909	158,648	0	163,604	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	73,305	54,000	73,305	54,000
PURCHASING ASSESSMENT	7,240	6,185	7,240	7,240	7,240	7,240
STATEWIDE COST ALLOCATION PLAN	22,044	27,238	22,044	22,044	22,044	22,044
TOTAL EXPENDITURES:	11,280,040	12,467,263	11,545,556	11,570,881	11,547,153	11,575,325
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,755	0	-1,919
OPERATING EXPENSES	0	0	0	-334	0	-364
HEALTH CARE QUALITY COMPLIANCE	0	0	0	417	0	416
PRIMARY CARE OFFICE	0	0	52	272	52	272
CERTIFICATE OF NEED	0	0	1	1	1	1
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	371	2,327	371	1,399
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	48	2,718	48	2,721
EBOLA PREP & RESP ACT	0	0	135	135	135	135
INFORMATION SERVICES	0	0	2,311	1,255	2,311	2,253
BIO WATCH	0	0	375	388	375	388
PURCHASING ASSESSMENT	0	0	-1,055	-3,186	-1,055	-3,064
STATEWIDE COST ALLOCATION PLAN	0	0	-2,238	-2,238	-2,238	-2,238

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	14,395	0	13,145
HEALTH CARE QUALITY COMPLIANCE	0	0	0	-2,590	0	-2,366
PRIMARY CARE OFFICE	0	0	0	-1,152	0	-1,314
ZIKA PREPAREDNESS & RESPONSE	0	0	0	-144	0	-131
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-6,766	0	-6,178
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-3,455	0	-3,089
BIO WATCH	0	0	0	-288	0	-67
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
HEALTH CARE QUALITY COMPLIANCE	0	0	-1,378	-1,378	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-8,652	-8,697	-6,489	-6,516

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	10,030	10,075	6,489	6,516
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,197	9,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,450	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,744,827	6,694,265	6,814,282	6,814,282	6,814,282	6,814,282
EBOLA VIRUS ACTIVITIES	591,272	1,173,579	0	0	0	0
ZIKA PREPAREDNESS & RESPONSE	0	304,726	304,726	304,726	304,726	304,726
HPP EBOLA PREP & RESP ACT	465,924	829,179	654,402	654,402	654,402	654,402
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,845,829	1,928,013	2,025,520	2,025,520	2,025,520	2,025,520
BIO WATCH	1,300,597	1,160,778	1,214,687	1,214,687	1,214,687	1,214,687
FEDERAL PRIMARY CARE OFFICE	165,966	168,468	167,994	167,994	167,994	167,994
PUBLIC HEALTH INFRASTRUCTURE	40,262	0	0	0	0	0
LICENSE REVIEW FEE	19,117	9,500	9,500	9,500	9,500	9,500
J-1 VISA APPLICATION FEES	4,000	2,000	2,001	2,000	2,001	2,000
TRANS FROM BA 3216	84,651	169,670	319,197	345,723	319,974	349,527
TRANSFER FROM BA 3222 - MCH GRANT	25,848	17,634	33,247	32,047	34,067	32,687
TOTAL RESOURCES:	11,280,040	12,467,263	11,545,556	11,570,881	11,547,153	11,575,325

EXPENDITURES:						
PERSONNEL EXPENSES	1,151,587	1,433,932	1,581,496	1,594,136	1,632,254	1,643,480
IN-STATE TRAVEL	3,631	5,464	0	0	0	0
OPERATING EXPENSES	7,521	6,579	2,382	2,048	2,382	2,018
EQUIPMENT	900	0	0	0	0	0
HEALTH CARE QUALITY COMPLIANCE	2,169	3,457	31,234	56,847	25,860	52,170
PRIMARY CARE OFFICE	23,737	39,053	35,637	43,310	29,539	39,199
J-1 VISA EXPENDITURES	887	3,962	1,830	2,000	1,829	2,000
CERTIFICATE OF NEED	1,709	12,762	8,473	9,474	8,473	9,474
ZIKA PREPAREDNESS & RESPONSE	0	292,143	292,882	293,556	292,882	293,220
PUBLIC HEALTH INFRASTRUCTURE	33,011	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	5,999,089	5,966,320	5,870,877	5,978,589	5,846,487	5,957,191

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,501,486	1,422,984	1,587,021	1,637,920	1,572,831	1,626,433
EBOLA VIRUS ACTIVITIES	565,015	1,146,911	0	0	0	0
EBOLA PREP & RESP ACT	464,867	829,179	653,479	653,478	653,479	653,478
INFORMATION SERVICES	14,168	19,754	18,031	17,020	14,304	14,273
BIO WATCH	1,295,237	1,124,431	1,204,270	1,204,643	1,203,933	1,204,407
DIVISION COST ALLOCATION	185,742	126,909	158,648	0	163,604	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	73,305	54,000	73,305	54,000
PURCHASING ASSESSMENT	7,240	6,185	6,185	4,054	6,185	4,176
STATEWIDE COST ALLOCATION PLAN	22,044	27,238	19,806	19,806	19,806	19,806
TOTAL EXPENDITURES:	11,280,040	12,467,263	11,545,556	11,570,881	11,547,153	11,575,325
PERCENT CHANGE:		10.52%	-7.39%	-7.19%	0.01%	0.04%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

101-3219

PROGRAM DESCRIPTION

Biostatistics and Epidemiology conducts disease surveillance, investigates disease outbreaks and provides timely and relevant data and statistics to supportive public health stakeholders through the Office of Public Health Informatics and Epidemiology (OPHIE). The OPHIE records and analyzes reportable disease information, analyzes data from disease investigations, identifies risk factors, provides education and recommendations on disease prevention, and works with appropriate agencies to enforce communicable disease laws. Statutory Authority: NRS 439 and 441A

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	324,698	361,066	310,772	305,013	311,409	305,090
REVERSIONS	-41,386	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,000	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	77,310	91,045	94,815	94,183	94,815	94,177
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	201,347	233,289	275,940	275,874	275,940	275,856
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	719,660	744,182	709,910	708,924	709,909	708,846
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	1,596,012	954,845	2,123,505	2,117,929	2,123,505	2,117,869
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	64,646	75,890	75,459	75,327	75,459	75,319
BIOSENSE / SYNDROMIC SURVEILLANCE	339,461	272,974	384,506	384,240	384,506	384,225
HIV/AIDS SURVEILLANCE	430,684	463,598	435,764	435,337	435,764	435,292
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	727,604	709,903	751,337	750,735	751,337	750,662
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	57,450	65,000	65,000	64,991	65,000	64,992
WEST COAST EPI CONFERENCE	19,107	0	0	0	0	0
ONC COMM INTER-HLTH INFO EXCH	86,640	13,360	0	0	0	0
RX DRUG OVERDOSE PREVENTION	1,156	332,299	523,338	523,116	523,338	523,131
CARA LITE GRANT	0	228,257	0	0	0	0
CHARGES FOR SERVICES	0	54,520	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	50,660	71,409	66,480	67,477	68,811	69,811
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	63,635	87,922	96,213	95,818	99,753	98,922
TRANS FROM DWSS - SNAP ED	13,323	35,836	0	0	0	0
TRANSFER FROM BA 3214 (WIC)	38,133	49,458	40,222	40,058	41,711	41,546
TRANSFER FROM BA 3218 (PHP)	304,683	320,435	230,825	229,920	230,868	229,993
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	137,945	165,353	182,862	181,571	187,930	186,405
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	68,982	81,667	92,322	93,318	95,527	96,163
TRANSFER FROM BA 3222 (MCH)	99,824	155,262	130,029	129,427	134,406	133,851
TOTAL RESOURCES:	5,396,574	5,567,570	6,589,299	6,573,258	6,609,988	6,592,150

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,778,513	2,107,896	2,155,318	2,155,318	2,210,604	2,210,604
IN-STATE TRAVEL	1,031	1,461	1,031	1,031	1,031	1,031
OPERATING EXPENSES	26,744	41,064	23,106	21,740	23,290	21,944
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	117,956	133,589	203,403	207,974	200,710	205,395
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	663,622	614,754	630,482	638,965	626,176	634,818
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	47,691	57,481	48,125	49,735	47,247	48,899
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	47,252	55,458	21,487	25,520	19,007	23,179
QUERY PROJECT FEES	0	54,520	0	0	0	0
ONC COMM-HLTH INFO EXCH	86,640	13,360	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	648,262	667,953	591,643	598,608	587,615	593,734
RX DRUG OVERDOSE PREVENTION	1,156	190,848	376,030	385,160	370,613	380,101
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	1,319,181	676,690	1,802,275	1,814,090	1,796,598	1,808,683
TRANSFER FROM BA 3222 (MCH)	8,458	18,569	10,686	18,236	10,722	18,563
HIV/AIDS SURVEILLANCE	276,911	272,613	242,364	254,728	235,653	248,347
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	9,392	11,970	10,948	16,268	10,596	16,104
SENTINEL EVENTS	8,918	8,671	22,270	32,228	22,794	33,149
TRANSFER FROM BA 3218 (PHP)	46,237	132,480	19,908	33,274	19,997	33,369
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	8,069	10,496	4,556	10,361	4,667	10,260
TRANSFER FROM BA 3214 (WIC)	5,462	14,473	2,005	4,426	2,048	4,563
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	57,450	65,000	57,106	57,598	56,802	57,313
INFORMATION SERVICES	13,509	7,941	23,391	18,495	23,391	18,495
TRANS FROM DWSS-SNAP ED	13,323	35,836	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	19,108	0	1	0	1	0
BIOSENSE / SYNDROMIC SURVEILLANCE	130,834	42,430	168,587	182,156	162,097	175,992
NTL VIOLENT DEATH REPORTING	0	228,257	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	37,219	51,845	150,941	23,711	154,693	23,971
PURCHASING ASSESSMENT	1,262	2,881	1,262	1,262	1,262	1,262
STATE COST ALLOCATION	22,374	49,034	22,374	22,374	22,374	22,374
TOTAL EXPENDITURES:	5,396,574	5,567,570	6,589,299	6,573,258	6,609,988	6,592,150
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-93	-437	-93	735
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	524	1,191	524	1,197
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	1,377	1,536	1,377	1,554
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	4,288	5,561	4,288	5,639
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	5,501	6,843	5,501	6,949
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	404	563	404	571
BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	1,572	1,943	1,572	1,958
HIV/AIDS SURVEILLANCE	0	0	2,672	3,278	2,672	3,323
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	4,090	4,966	4,090	5,039
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	0	0	0	9	0	8
RX DRUG OVERDOSE PREVENTION	0	0	0	222	0	207
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	0	10	0	4
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	123	0	113
TRANSFER FROM BA 3214 (WIC)	0	0	0	37	0	32
TRANSFER FROM BA 3218 (PHP)	0	0	0	-585	0	-577
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	18	1,163	18	1,251
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	49	0	39
TRANSFER FROM BA 3222 (MCH)	0	0	0	148	0	135
TOTAL RESOURCES:	0	0	20,353	26,620	20,353	28,177
EXPENDITURES:						
PERSONNEL	0	0	0	-2,693	0	-2,830
OPERATING EXPENSES	0	0	-7	-358	-7	-396
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	0	112	0	112
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	684	0	689
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	0	150	0	151
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	665	0	668
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	1,069	0	1,078
RX DRUG OVERDOSE PREVENTION	0	0	0	249	0	249
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	0	1,266	0	1,269

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3222 (MCH)	0	0	0	207	0	206
HIV/AIDS SURVEILLANCE	0	0	0	563	0	576
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	122	0	122
SENTINEL EVENTS	0	0	-1	377	-1	377
TRANSFER FROM BA 3218 (PHP)	0	0	0	121	0	121
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	161	0	161
TRANSFER FROM BA 3214 (WIC)	0	0	0	61	0	60
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	0	0	0	13	0	13
INFORMATION SERVICES	0	0	-68	1,658	-68	2,959
BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	1	449	1	449
PURCHASING ASSESSMENT	0	0	1,619	1,404	1,619	1,808
STATE COST ALLOCATION	0	0	18,809	20,340	18,809	20,335
TOTAL EXPENDITURES:	0	0	20,353	26,620	20,353	28,177

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	0	4,602	0	4,556
TOTAL RESOURCES:	0	0	0	4,602	0	4,556
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	671	0	630
INFORMATION SERVICES	0	0	0	3,931	0	3,926
TOTAL EXPENDITURES:	0	0	0	4,602	0	4,556

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,738	0	1,540

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	0	676	0	620
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	866	0	796
TRANSFER FROM BA 3214 (WIC)	0	0	0	351	0	322
TRANSFER FROM BA 3218 (PHP)	0	0	0	1,003	0	872
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	0	1,337	0	1,220
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	714	0	652
TRANSFER FROM BA 3222 (MCH)	0	0	0	1,087	0	999
TOTAL RESOURCES:	0	0	0	7,772	0	7,021
EXPENDITURES:						
PERSONNEL	0	0	0	18,902	0	17,211
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	0	-632	0	-578
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	-1,050	0	-965
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	0	-245	0	-225
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	-660	0	-605
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	-1,017	0	-940
RX DRUG OVERDOSE PREVENTION	0	0	0	-1,370	0	-1,261
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	0	-2,582	0	-2,346
HIV/AIDS SURVEILLANCE	0	0	0	-1,691	0	-1,548
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	0	0	0	-70	0	-64
BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	0	-1,813	0	-1,658
TOTAL EXPENDITURES:	0	0	0	7,772	0	7,021

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,378	1,520
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	0	0	138	147
TOTAL RESOURCES:	0	0	0	0	1,516	1,667
EXPENDITURES:						
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	0	0	-1,111	-1,111

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-108	-126	0	0
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-108	-108	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	0	-138	-138
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-108	-108	0	0
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-757	-757	-2,576	-2,576
HIV/AIDS SURVEILLANCE	0	0	-1,839	-1,839	-276	-276
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	0	-1,426	-1,426
SENTINEL EVENTS	0	0	-1,406	-1,406	-827	-827
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	0	0	0	0	-108	-108
INFORMATION SERVICES	0	0	4,326	4,344	8,460	8,505
BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	0	0	-482	-482
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	0	0	106
TOTAL EXPENDITURES:	0	0	0	0	1,516	1,667

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,364	0	1,464	0
TOTAL RESOURCES:	0	0	1,364	0	1,464	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	324,698	361,066	310,674	306,314	312,788	308,885
REVERSIONS	-41,386	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,000	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	77,310	91,045	95,374	95,374	95,374	95,374
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	201,347	233,289	277,410	277,410	277,410	277,410
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	719,660	744,182	714,485	714,485	714,485	714,485
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	1,596,012	954,845	2,129,374	2,129,374	2,129,374	2,129,374
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	64,646	75,890	75,890	75,890	75,890	75,890

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BIOSENSE / SYNDROMIC SURVEILLANCE	339,461	272,974	386,183	386,183	386,183	386,183
HIV/AIDS SURVEILLANCE	430,684	463,598	438,615	438,615	438,615	438,615
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	727,604	709,903	755,701	755,701	755,701	755,701
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	57,450	65,000	65,000	65,000	65,000	65,000
WEST COAST EPI CONFERENCE	19,107	0	0	0	0	0
ONC COMM INTER-HLTH INFO EXCH	86,640	13,360	0	0	0	0
RX DRUG OVERDOSE PREVENTION	1,156	332,299	523,338	523,338	523,338	523,338
CARA LITE GRANT	0	228,257	0	0	0	0
CHARGES FOR SERVICES	0	54,520	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	50,660	71,409	66,480	68,163	68,949	70,582
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	63,635	87,922	96,213	96,807	99,753	99,831
TRANS FROM DWSS - SNAP ED	13,323	35,836	0	0	0	0
TRANSFER FROM BA 3214 (WIC)	38,133	49,458	40,222	40,446	41,711	41,900
TRANSFER FROM BA 3218 (PHP)	304,683	320,435	230,825	230,338	230,868	230,288
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	137,945	165,353	182,881	184,071	187,949	188,876
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	68,982	81,667	92,322	94,081	95,527	96,854
TRANSFER FROM BA 3222 (MCH)	99,824	155,262	130,029	130,662	134,406	134,985
TOTAL RESOURCES:	5,396,574	5,567,570	6,611,016	6,612,252	6,633,321	6,633,571
EXPENDITURES:						
PERSONNEL	1,778,513	2,107,896	2,155,318	2,171,527	2,210,604	2,224,985
IN-STATE TRAVEL	1,031	1,461	1,031	1,031	1,031	1,031
OPERATING EXPENSES	26,744	41,064	23,099	22,053	23,283	22,178
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	117,956	133,589	203,403	207,454	199,523	203,818
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	663,622	614,754	630,367	638,473	626,176	634,542
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	47,691	57,481	48,010	49,532	47,247	48,825
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	47,252	55,458	21,487	25,525	18,860	23,104
QUERY PROJECT FEES	0	54,520	0	0	0	0
ONC COMM-HLTH INFO EXCH	86,640	13,360	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	648,262	667,953	591,528	598,552	587,615	593,872
RX DRUG OVERDOSE PREVENTION	1,156	190,848	376,030	384,039	370,613	379,089
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	1,319,181	676,690	1,801,467	1,812,017	1,793,847	1,805,030
TRANSFER FROM BA 3222 (MCH)	8,458	18,569	10,686	18,443	10,722	18,769
HIV/AIDS SURVEILLANCE	276,911	272,613	240,399	251,761	235,358	247,099
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	9,392	11,970	10,948	16,390	9,070	14,800
SENTINEL EVENTS	8,918	8,671	20,768	31,199	21,911	32,699

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3218 (PHP)	46,237	132,480	19,908	33,395	19,997	33,490
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	8,069	10,496	4,556	10,522	4,667	10,421
TRANSFER FROM BA 3214 (WIC)	5,462	14,473	2,005	4,487	2,048	4,623
YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	57,450	65,000	57,106	57,541	56,694	57,154
INFORMATION SERVICES	13,509	7,941	27,649	28,428	31,783	33,885
TRANS FROM DWSS-SNAP ED	13,323	35,836	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	19,108	0	1	0	1	0
BIOSENSE / SYNDROMIC SURVEILLANCE	130,834	42,430	168,588	180,792	161,583	174,301
NTL VIOLENT DEATH REPORTING	0	228,257	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	37,219	51,845	152,598	23,711	156,624	24,077
PURCHASING ASSESSMENT	1,262	2,881	2,881	2,666	2,881	3,070
STATE COST ALLOCATION	22,374	49,034	41,183	42,714	41,183	42,709
TOTAL EXPENDITURES:	5,396,574	5,567,570	6,611,016	6,612,252	6,633,321	6,633,571
PERCENT CHANGE:		3.17%	18.74%	18.76%	0.34%	0.32%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

HHS-DPBH - CHRONIC DISEASE

101-3220

PROGRAM DESCRIPTION

The Chronic Disease Prevention and Health Promotion Program helps improve the health and quality of life of Nevadans through the following programs: Women's Health Connection; Comprehensive Cancer Control; Colorectal Cancer Screening Program; Tobacco Prevention and Education; Community Health Worker; Diabetes Prevention and Control; Heart Disease; School Health and Obesity; and Oral Health. Additionally, the program is responsible for administering the Preventive Health and Human Services Block Grant. Statutory Authority: NRS 439

BASE

This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DM HSSP OBESITY SH	1,124,579	1,163,931	1,123,310	1,123,310	1,123,310	1,123,310
TOBACCO GRANT	815,093	856,207	791,734	791,734	791,734	791,734
QUITLINE	71,317	138,214	132,893	132,893	132,893	132,893
PHHS BLOCK GRANT	583,168	716,836	545,843	545,688	545,788	545,654
NATL CANCER PREVENTION CONTROL	2,154,459	2,215,020	2,718,219	2,718,219	2,718,226	2,718,219
COMPREHENSIVE CANCER	890,585	920,113	852,335	852,335	852,335	852,335
COLORECTAL CANCER	675,865	860,333	860,775	860,775	860,775	860,775
CONNECT KIDS TO COVERAGE	0	347,958	347,958	347,958	0	0
NACDD GRANT	35,584	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM BA 3222	123,663	148,232	142,785	141,991	148,074	147,102
TRANSFER FROM BA 3101	0	535,813	554,307	396,224	554,307	396,538
TRANSFER FOR CHW	56,136	265,468	39,004	39,004	39,004	61,818
TRANSFER FROM BA 3215 RW	66,073	0	0	0	0	0
TRANSFER FROM WELFARE	0	73,157	79,805	80,450	79,805	80,451
TRANS FROM 3214	18,732	0	18,732	18,633	18,732	18,622
TRANS FROM VOC REHAB	0	17,532	0	0	0	0
TRANSFER FROM TREASURER	989,599	1,000,000	949,997	950,000	949,997	950,000
TOTAL RESOURCES:	7,604,853	9,358,814	9,257,697	9,099,214	8,914,980	8,779,451
EXPENDITURES:						
PERSONNEL	1,265,987	1,855,600	1,951,179	1,951,179	2,022,808	2,022,808
IN-STATE TRAVEL	0	10,927	10,927	0	10,927	0
OPERATING EXPENSES	2,453	8,415	9,116	3,153	9,116	3,153
CANCER PREVENTION MLC	7,130	24,268	4,153	4,150	4,205	4,206
PREVENTATIVE HEALTH SERVICES	354,271	540,944	262,631	262,377	255,072	283,525
TOBACCO CONTROL	636,202	589,265	524,864	524,861	516,067	516,069
TRANSFER FROM RYAN WHITE	65,505	0	0	0	0	0

HHS-DPBH - CHRONIC DISEASE
101-3220

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COMMUNITY HEALTH WORKER	372,692	695,924	724,955	724,955	377,109	371,227
FOOD SECURITY PROGRAM	0	73,157	79,805	80,450	79,805	80,451
QUITLINE CAPACITY	70,387	124,561	119,000	119,000	118,489	118,489
ORAL HEALTH PROGRAM	28,450	527,558	573,310	430,161	573,651	430,732
WELLNESS PROGRAM	2,547	26,938	5,470	5,467	5,623	5,624
DM HSSP OBESITY SH	720,888	721,401	576,595	576,596	558,410	558,409
COMP CANCER	787,159	757,175	723,145	723,145	718,302	718,303
NATL CANCER PREVENTION CONTROL	1,904,932	1,733,058	2,274,656	2,274,658	2,259,286	2,259,272
COLORECTAL CANCER	374,740	552,906	390,852	390,858	380,372	380,377
NACDD GRANT	35,496	99,355	99,819	100,984	99,819	100,887
INFORMATION SERVICES	5,164	5,486	7,053	7,053	7,053	7,053
TOBACCO CONTROL & PREVENTION	957,889	966,456	907,206	907,206	905,905	905,905
PURCHASING ASSESSMENT	7,817	7,813	7,817	7,817	7,817	7,817
STATEWIDE COST ALLOCATION PLAN	5,144	37,607	5,144	5,144	5,144	5,144
TOTAL EXPENDITURES:	7,604,853	9,358,814	9,257,697	9,099,214	8,914,980	8,779,451
TOTAL POSITIONS:	22.00	22.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,438	0	-1,677
OPERATING EXPENSES	0	0	0	-451	0	-491
CANCER PREVENTION MLC	0	0	0	0	0	1
PREVENTATIVE HEALTH SERVICES	0	0	-3,277	-6,967	-3,277	-7,130
TOBACCO CONTROL	0	0	-4,346	-8,036	-4,346	-8,200
QUITLINE CAPACITY	0	0	-730	-730	-730	-730
WELLNESS PROGRAM	0	0	0	0	0	-1
DM HSSP OBESITY SH	0	0	-6,167	-8,754	-6,167	-9,985
COMP CANCER	0	0	-4,680	-4,680	-4,680	-4,680
NATL CANCER PREVENTION CONTROL	0	0	-14,924	-18,614	-14,924	-18,777

HHS-DPBH - CHRONIC DISEASE
101-3220

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COLORECTAL CANCER	0	0	-4,726	-4,726	-4,726	-4,726
NACDD GRANT	0	0	-549	-549	-549	-549
INFORMATION SERVICES	0	0	0	786	0	2,132
PURCHASING ASSESSMENT	0	0	-4	14,756	-4	15,410
STATEWIDE COST ALLOCATION PLAN	0	0	39,403	39,403	39,403	39,403
TOTAL EXPENDITURES:	0	0	0	0	0	0

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	19,004	0	17,428
PREVENTATIVE HEALTH SERVICES	0	0	0	-1,824	0	-1,673
TOBACCO CONTROL	0	0	0	-2,571	0	-2,358
QUITLINE CAPACITY	0	0	0	-133	0	-122
DM HSSP OBESITY SH	0	0	0	-4,862	0	-4,458
COMP CANCER	0	0	0	-1,237	0	-1,135
NATL CANCER PREVENTION CONTROL	0	0	0	-3,871	0	-3,550
COLORECTAL CANCER	0	0	0	-2,929	0	-2,686
NACDD GRANT	0	0	0	-1,165	0	-1,068
TOBACCO CONTROL & PREVENTION	0	0	0	-412	0	-378
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E501 ADJUSTS FOR E901

This request aligns revenues and expenditures associated with the transfer of one Health Program Manager in E-901.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125,300	-125,740	-125,412	-125,808
PHHS BLOCK GRANT	0	0	62,603	62,870	62,659	62,904
TRANS FROM 3214	0	0	62,604	62,870	62,660	62,904
TOTAL RESOURCES:	0	0	-93	0	-93	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,863	-1,641	-1,863	-1,641
OPERATING EXPENSES	0	0	-4,702	-4,730	-4,814	-4,835
PREVENTATIVE HEALTH SERVICES	0	0	3,321	3,418	3,377	3,496
WIC TRANSFER	0	0	3,321	3,222	3,377	3,275
INFORMATION SERVICES	0	0	-170	-269	-170	-295
TOTAL EXPENDITURES:	0	0	-93	0	-93	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	0	0	-1,000	-1,004
TOBACCO CONTROL	0	0	-2,163	-2,172	-1,000	-1,004
COMP CANCER	0	0	0	0	-1,000	-1,004
NATL CANCER PREVENTION CONTROL	0	0	0	0	-2,756	-2,758
COLORECTAL CANCER	0	0	-1,378	-1,387	-1,000	-1,004
INFORMATION SERVICES	0	0	3,541	3,559	6,756	6,774
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANSFER FROM BA 3222 TO BA 3220

This request transfers one Health Program Manager from Maternal Child Health Services, budget account 3222 to Chronic Disease, budget account 3220.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,300	125,740	125,412	125,808
TOTAL RESOURCES:	0	0	125,300	125,740	125,412	125,808
EXPENDITURES:						
PERSONNEL	0	0	118,408	118,903	118,408	118,816
IN-STATE TRAVEL	0	0	1,641	1,641	1,641	1,641
OPERATING EXPENSES	0	0	4,819	4,731	4,931	4,835
INFORMATION SERVICES	0	0	432	465	432	516
TOTAL EXPENDITURES:	0	0	125,300	125,740	125,412	125,808
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,265	0	4,268	0
TOTAL RESOURCES:	0	0	4,265	0	4,268	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DM HSSP OBESITY SH	1,124,579	1,163,931	1,123,310	1,123,310	1,123,310	1,123,310
TOBACCO GRANT	815,093	856,207	791,734	791,734	791,734	791,734
QUITLINE	71,317	138,214	132,893	132,893	132,893	132,893
PHHS BLOCK GRANT	583,168	716,836	608,446	608,558	608,447	608,558
NATL CANCER PREVENTION CONTROL	2,154,459	2,215,020	2,718,219	2,718,219	2,718,226	2,718,219
COMPREHENSIVE CANCER	890,585	920,113	852,335	852,335	852,335	852,335

HHS-DPBH - CHRONIC DISEASE
101-3220

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COLORECTAL CANCER	675,865	860,333	860,775	860,775	860,775	860,775
CONNECT KIDS TO COVERAGE	0	347,958	347,958	347,958	0	0
NACDD GRANT	35,584	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM BA 3222	123,663	148,232	142,785	141,991	148,074	147,102
TRANSFER FROM BA 3101	0	535,813	554,307	396,224	554,307	396,538
TRANSFER FOR CHW	56,136	265,468	39,004	39,004	39,004	61,818
TRANSFER FROM BA 3215 RW	66,073	0	0	0	0	0
TRANSFER FROM WELFARE	0	73,157	79,805	80,450	79,805	80,451
TRANS FROM 3214	18,732	0	85,601	81,503	85,660	81,526
TRANS FROM VOC REHAB	0	17,532	0	0	0	0
TRANSFER FROM TREASURER	989,599	1,000,000	949,997	950,000	949,997	950,000
TOTAL RESOURCES:	7,604,853	9,358,814	9,387,169	9,224,954	9,044,567	8,905,259
EXPENDITURES:						
PERSONNEL	1,265,987	1,855,600	2,069,587	2,087,648	2,141,216	2,157,375
IN-STATE TRAVEL	0	10,927	10,705	0	10,705	0
OPERATING EXPENSES	2,453	8,415	9,233	2,703	9,233	2,662
CANCER PREVENTION MLC	7,130	24,268	4,153	4,150	4,205	4,207
PREVENTATIVE HEALTH SERVICES	354,271	540,944	262,675	257,004	254,172	277,214
TOBACCO CONTROL	636,202	589,265	518,355	512,082	510,721	504,507
TRANSFER FROM RYAN WHITE	65,505	0	0	0	0	0
COMMUNITY HEALTH WORKER	372,692	695,924	724,955	724,955	377,109	371,227
FOOD SECURITY PROGRAM	0	73,157	79,805	80,450	79,805	80,451
QUITLINE CAPACITY	70,387	124,561	118,270	118,137	117,759	117,637
ORAL HEALTH PROGRAM	28,450	527,558	573,310	430,161	573,651	430,732
WELLNESS PROGRAM	2,547	26,938	5,470	5,467	5,623	5,623
DM HSSP OBESITY SH	720,888	721,401	570,428	562,980	552,243	543,966
COMP CANCER	787,159	757,175	718,465	717,228	712,622	711,484
NATL CANCER PREVENTION CONTROL	1,904,932	1,733,058	2,259,732	2,252,173	2,241,606	2,234,187
COLORECTAL CANCER	374,740	552,906	384,748	381,816	374,646	371,961
WIC TRANSFER	0	0	7,586	3,222	7,645	3,275
NACDD GRANT	35,496	99,355	99,270	99,270	99,270	99,270
INFORMATION SERVICES	5,164	5,486	10,856	11,594	14,071	16,180
TOBACCO CONTROL & PREVENTION	957,889	966,456	907,206	906,794	905,905	905,527
PURCHASING ASSESSMENT	7,817	7,813	7,813	22,573	7,813	23,227
STATEWIDE COST ALLOCATION PLAN	5,144	37,607	44,547	44,547	44,547	44,547

HHS-DPBH - CHRONIC DISEASE
101-3220

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,604,853	9,358,814	9,387,169	9,224,954	9,044,567	8,905,259
PERCENT CHANGE:		23.06%	0.30%	-1.43%	-3.65%	-3.47%
TOTAL POSITIONS:	22.00	22.00	28.00	28.00	28.00	28.00

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES

101-3222

PROGRAM DESCRIPTION

The Maternal and Child Health program (MCH) works to improve the health of Nevada's families with emphasis on women of childbearing age, infants, children, and adolescents, including children with special health care needs. The MCH Program promotes, assures and provides health education, prevention activities, quality assurance, and access to health care services. Authority: NRS 442; Title V of the Social Security Act.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,193,271	1,203,716	1,182,568	1,211,427	1,181,169	1,209,672
REVERSIONS	-170,059	0	0	0	0	0
NV PRAMS	0	172,074	158,308	158,308	158,308	158,308
FED NEVADA EARLY HEARING DETECTION	122,663	132,985	134,510	134,510	134,510	134,510
FED NEWBORN HEARING SCREENING	239,033	213,892	250,000	250,000	250,000	250,000
FED MATERNAL CHILD HEALTH GRANT	2,034,285	1,998,800	2,085,007	2,085,007	2,085,007	2,085,007
FED HOME VISITING PROGRAM	1,048,787	2,741,406	2,197,751	2,197,751	2,197,751	2,197,751
FED PERSONAL RESPONSIBILITY EDUCATION	346,613	867,638	755,839	755,839	755,839	755,839
FED ABSTINENCE EDUCATION GRANT	392,905	823,131	823,131	823,131	823,131	823,131
FED HOME VISITING EXPANSION GRANT	1,546,758	1,791,559	0	0	0	0
FED RAPE PREVENTION GRANT	343,816	354,376	358,623	358,623	358,623	358,623
METABOLIC SCREENING FEES	2,824,069	1,500,000	0	0	0	0
TRANSFER FROM EDUCATION	47,477	139,428	175,063	175,063	175,063	175,063
TRANSFER FROM 3220 PHHS	61,145	60,382	60,382	59,885	60,382	59,868
TRANSFER FROM DHHS DIRECTOR	396,545	400,000	380,000	380,000	380,000	380,000
TOTAL RESOURCES:	10,427,308	12,399,387	8,561,182	8,589,544	8,559,783	8,587,772
EXPENDITURES:						
PERSONNEL	1,234,997	1,524,857	1,570,498	1,570,137	1,608,073	1,607,712
OUT-OF-STATE TRAVEL	1,076	1,080	1,076	1,076	1,076	1,076
IN-STATE TRAVEL	1,906	2,479	1,906	1,906	1,906	1,906
OPERATING EXPENSES	48,650	49,466	39,585	39,536	40,292	40,302
MEDICAL/DENTAL EXPENSES	2,733,592	1,500,000	1	0	1	0
NEVADA EARLY HEARING DETECTION	83,615	82,386	77,928	78,971	75,908	76,991
NEWBORN HEARING SCREENING	161,743	148,406	175,679	179,092	173,062	176,532
PRE/POST NATAL PROGRAM	1,657,052	1,600,671	1,685,481	1,704,518	1,664,355	1,684,330
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,709	105,359	109,430	107,522	109,430	107,472
HOME VISITING PROGRAM	1,012,460	2,429,162	1,841,390	1,855,817	1,828,746	1,844,062

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
HOME VISITING EXPANSION	1,465,865	1,791,843	0	0	0	0
PROJECT AWARE	47,476	139,428	173,622	175,054	173,572	175,054
PERSONAL RESPONSIBILITY EDUCATION	345,273	864,311	743,990	752,233	743,822	752,241
NV PRAMS	0	172,074	157,005	158,308	156,959	158,308
ABSTINENCE EDUCATION	391,500	819,653	814,175	822,858	813,993	822,867
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	6,622	14,127	7,084	7,948	7,084	7,948
MCH PROGRAM	478,901	481,638	453,452	452,061	453,167	451,373
TRAINING	920	1,104	920	920	920	920
SEXUAL ASSAULT	61,145	60,382	59,885	59,885	59,868	59,868
RAPE PREVENTION & EDUCATION	291,846	298,223	298,377	301,315	296,163	299,175
YOUTH SUICIDE PREVENTION	116,115	119,874	98,311	101,123	97,542	100,470
DIVISION COST ALLOCATION	38,713	45,867	109,255	77,132	111,712	77,033
PURCHASING ASSESSMENT	14,729	12,341	14,729	14,729	14,729	14,729
STATE COST ALLOCATION	27,403	34,656	27,403	27,403	27,403	27,403
TOTAL EXPENDITURES:	10,427,308	12,399,387	8,561,182	8,589,544	8,559,783	8,587,772
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-399	-1,252	-362	-558
TOTAL RESOURCES:	0	0	-399	-1,252	-362	-558
EXPENDITURES:						
PERSONNEL	0	0	0	-1,395	0	-1,472
OPERATING EXPENSES	0	0	4	-352	4	-384
NEVADA EARLY HEARING DETECTION	0	0	-94	201	-92	224
NEWBORN HEARING SCREENING	0	0	-159	92	-155	118
PRE/POST NATAL PROGRAM	0	0	-1,437	0	-1,456	0

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
HOME VISITING PROGRAM	0	0	-917	-489	-892	-397
PROJECT AWARE	0	0	0	9	0	9
PERSONAL RESPONSIBILITY EDUCATION	0	0	-238	-659	-230	-668
ABSTINENCE EDUCATION	0	0	-267	273	-258	264
INFORMATION SERVICES	0	0	43	1,883	43	2,930
MCH PROGRAM	0	0	-1	-483	-1	-347
RAPE PREVENTION & EDUCATION	0	0	-237	35	-230	49
YOUTH SUICIDE PREVENTION	0	0	0	-1,336	1	-1,247
PURCHASING ASSESSMENT	0	0	-2,388	-6,399	-2,388	-7,013
STATE COST ALLOCATION	0	0	5,292	7,368	5,292	7,376
TOTAL EXPENDITURES:	0	0	-399	-1,252	-362	-558

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,266	0	-6,382
TOTAL RESOURCES:	0	0	0	-6,266	0	-6,382
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-452	0	-549
PRE/POST NATAL PROGRAM	0	0	0	-5,404	0	-5,423
INFORMATION SERVICES	0	0	0	-410	0	-410
TOTAL EXPENDITURES:	0	0	0	-6,266	0	-6,382

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,043	0	3,692

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,043	0	3,692
EXPENDITURES:						
PERSONNEL	0	0	0	14,901	0	13,607
NEVADA EARLY HEARING DETECTION	0	0	0	-513	0	-468
NEWBORN HEARING SCREENING	0	0	0	-651	0	-595
HOME VISITING PROGRAM	0	0	0	-3,098	0	-3,161
MCH PROGRAM	0	0	0	-3,462	0	-2,829
RAPE PREVENTION & EDUCATION	0	0	0	-519	0	-474
YOUTH SUICIDE PREVENTION	0	0	0	-2,615	0	-2,388
TOTAL EXPENDITURES:	0	0	0	4,043	0	3,692

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	29	1,378	1,491
TOTAL RESOURCES:	0	0	0	29	1,378	1,491
EXPENDITURES:						
NEVADA EARLY HEARING DETECTION	0	0	-2,163	-2,163	0	0
HOME VISITING PROGRAM	0	0	-539	-539	0	0
INFORMATION SERVICES	0	0	7,028	7,055	3,541	3,559
YOUTH SUICIDE PREVENTION	0	0	-4,326	-4,326	-2,163	-2,163
DIVISION COST ALLOCATION	0	0	0	2	0	95
TOTAL EXPENDITURES:	0	0	0	29	1,378	1,491

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

E901 TRANSFER HPM 3 FROM BA 3222 TO BA 3220

This request transfers one Health Program Manager 3 from budget account 3222, Maternal Child Health Services to budget account 3220, Chronic Disease and Prevention.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125,300	-125,740	-125,412	-125,808
TOTAL RESOURCES:	0	0	-125,300	-125,740	-125,412	-125,808
EXPENDITURES:						
PERSONNEL	0	0	-118,408	-118,903	-118,408	-118,816
IN-STATE TRAVEL	0	0	-1,641	-1,641	-1,641	-1,641
OPERATING EXPENSES	0	0	-4,819	-4,731	-4,931	-4,835
INFORMATION SERVICES	0	0	-432	-465	-432	-516
TOTAL EXPENDITURES:	0	0	-125,300	-125,740	-125,412	-125,808
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER FROM 3215 TO 3222

This request transfers one Health Bureau Chief position from budget account 3215, Communicable Diseases to budget account 3222 Maternal Child Health Services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	137,311	137,700	137,311	137,753
TOTAL RESOURCES:	0	0	137,311	137,700	137,311	137,753
EXPENDITURES:						
PERSONNEL	0	0	123,606	124,083	123,606	123,993
OPERATING EXPENSES	0	0	4,781	4,660	4,781	4,752
INFORMATION SERVICES	0	0	432	465	432	516
DIVISION COST ALLOCATION	0	0	8,492	8,492	8,492	8,492
TOTAL EXPENDITURES:	0	0	137,311	137,700	137,311	137,753
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	897	0	660	0
TOTAL RESOURCES:	0	0	897	0	660	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,193,271	1,203,716	1,195,077	1,219,941	1,194,744	1,219,860
REVERSIONS	-170,059	0	0	0	0	0
NV PRAMS	0	172,074	158,308	158,308	158,308	158,308
FED NEVADA EARLY HEARING DETECTION	122,663	132,985	134,510	134,510	134,510	134,510
FED NEWBORN HEARING SCREENING	239,033	213,892	250,000	250,000	250,000	250,000
FED MATERNAL CHILD HEALTH GRANT	2,034,285	1,998,800	2,085,007	2,085,007	2,085,007	2,085,007
FED HOME VISITING PROGRAM	1,048,787	2,741,406	2,197,751	2,197,751	2,197,751	2,197,751
FED PERSONAL RESPONSIBILITY EDUCATION	346,613	867,638	755,839	755,839	755,839	755,839
FED ABSTINENCE EDUCATION GRANT	392,905	823,131	823,131	823,131	823,131	823,131
FED HOME VISITING EXPANSION GRANT	1,546,758	1,791,559	0	0	0	0
FED RAPE PREVENTION GRANT	343,816	354,376	358,623	358,623	358,623	358,623
METABOLIC SCREENING FEES	2,824,069	1,500,000	0	0	0	0
TRANSFER FROM EDUCATION	47,477	139,428	175,063	175,063	175,063	175,063
TRANSFER FROM 3220 PHHS	61,145	60,382	60,382	59,885	60,382	59,868
TRANSFER FROM DHHS DIRECTOR	396,545	400,000	380,000	380,000	380,000	380,000
TOTAL RESOURCES:	10,427,308	12,399,387	8,573,691	8,598,058	8,573,358	8,597,960
EXPENDITURES:						
PERSONNEL	1,234,997	1,524,857	1,575,696	1,588,823	1,613,271	1,625,024
OUT-OF-STATE TRAVEL	1,076	1,080	1,076	1,076	1,076	1,076
IN-STATE TRAVEL	1,906	2,479	265	265	265	265
OPERATING EXPENSES	48,650	49,466	39,551	38,661	40,146	39,286
MEDICAL/DENTAL EXPENSES	2,733,592	1,500,000	1	0	1	0
NEVADA EARLY HEARING DETECTION	83,615	82,386	75,671	76,496	75,816	76,747

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NEWBORN HEARING SCREENING	161,743	148,406	175,520	178,533	172,907	176,055
PRE/POST NATAL PROGRAM	1,657,052	1,600,671	1,684,044	1,699,114	1,662,899	1,678,907
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,709	105,359	109,430	107,522	109,430	107,472
HOME VISITING PROGRAM	1,012,460	2,429,162	1,839,934	1,851,691	1,827,854	1,840,504
HOME VISITING EXPANSION	1,465,865	1,791,843	0	0	0	0
PROJECT AWARE	47,476	139,428	173,622	175,063	173,572	175,063
PERSONAL RESPONSIBILITY EDUCATION	345,273	864,311	743,752	751,574	743,592	751,573
NV PRAMS	0	172,074	157,005	158,308	156,959	158,308
ABSTINENCE EDUCATION	391,500	819,653	813,908	823,131	813,735	823,131
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	6,622	14,127	14,155	16,476	10,668	14,027
MCH PROGRAM	478,901	481,638	453,451	448,116	453,166	448,197
TRAINING	920	1,104	920	920	920	920
SEXUAL ASSAULT	61,145	60,382	59,885	59,885	59,868	59,868
RAPE PREVENTION & EDUCATION	291,846	298,223	298,140	300,831	295,933	298,750
YOUTH SUICIDE PREVENTION	116,115	119,874	93,985	92,846	95,380	94,672
DIVISION COST ALLOCATION	38,713	45,867	118,644	85,626	120,864	85,620
PURCHASING ASSESSMENT	14,729	12,341	12,341	8,330	12,341	7,716
STATE COST ALLOCATION	27,403	34,656	32,695	34,771	32,695	34,779
TOTAL EXPENDITURES:	10,427,308	12,399,387	8,573,691	8,598,058	8,573,358	8,597,960
PERCENT CHANGE:		18.91%	-30.85%	-30.66%	-0.00%	-0.00%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

101-3223

PROGRAM DESCRIPTION

The Office of Health Administration provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. This includes program oversight and accountability, information technology, personnel and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and 439.

BASE

This request continues funding for 89 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,943,712	3,994,400	3,280,524	3,280,524	3,340,611	3,340,611
REVERSIONS	-264,251	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,435,231	1,400,970	1,503,709	1,503,710	1,381,778	1,888,034
BALANCE FORWARD TO NEW YEAR	-1,400,969	0	0	0	0	0
PLANNING GRANT FOR CLINICS	354,131	333,227	0	0	0	0
FACILITIES CHARGE	103,022	137,363	137,363	137,363	137,363	137,363
MEDICAID ADMIN CHARGES	2,857	28,188	0	0	0	0
PRIOR YEAR REFUNDS	13,329	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,558,197	4,227,476	4,914,804	5,405,594	4,816,379	5,457,026
COST ALLOCATION REIMBURSEMENT - B	182,439	129,724	94,112	93,207	96,042	95,111
TOTAL RESOURCES:	7,927,698	10,251,348	9,930,512	10,420,398	9,772,173	10,918,145
EXPENDITURES:						
PERSONNEL	6,322,967	7,111,517	7,333,193	7,333,193	7,491,265	7,491,265
IN-STATE TRAVEL	36,179	42,478	35,989	35,989	35,989	35,989
OPERATING EXPENSES	577,575	502,858	636,147	632,029	645,674	642,232
DATA INFRASTRUCTURE GRANT	75,265	133,538	53,061	53,061	53,061	53,061
PLANNING FOR CLINICS	354,131	333,227	0	0	0	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	269,385	292,544	198,847	186,743	201,780	189,676
TRAINING	7,836	14,449	7,137	6,989	7,137	6,989
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	1,503,710	1,381,778	1,888,034	1,052,907	2,214,573
PURCHASING ASSESSMENT	7,553	7,862	7,553	7,553	7,553	7,553
STATEWIDE COST ALLOCATION PLAN	102,868	100,929	102,868	102,868	102,868	102,868
AG COST ALLOCATION PLAN	10,018	44,315	10,018	10,018	10,018	10,018

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,927,698	10,251,348	9,930,512	10,420,398	9,772,173	10,918,145
TOTAL POSITIONS:	89.00	89.00	89.00	89.00	89.00	89.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	44,015	-14,023
TOTAL RESOURCES:	0	0	0	0	44,015	-14,023
EXPENDITURES:						
PERSONNEL	0	0	0	-8,585	0	-8,870
IN-STATE TRAVEL	0	0	0	-1,819	0	-2,735
OPERATING EXPENSES	0	0	57	-1,495	57	-1,627
INFORMATION SERVICES	0	0	3,773	-6,572	3,773	-2,090
RESERVE	0	0	44,015	-14,023	88,114	-31,638
PURCHASING ASSESSMENT	0	0	828	-1,945	828	-1,665
STATEWIDE COST ALLOCATION PLAN	0	0	-71,228	8,429	-71,228	8,429
AG COST ALLOCATION PLAN	0	0	22,555	26,010	22,471	26,173
TOTAL EXPENDITURES:	0	0	0	0	44,015	-14,023

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,670
TOTAL RESOURCES:	0	0	0	0	0	28,670

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6,362	0	-7,723
INFORMATION SERVICES	0	0	0	-22,308	0	-22,362
RESERVE	0	0	0	28,670	0	58,755
TOTAL EXPENDITURES:	0	0	0	0	0	28,670

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,794	0	18,828
TOTAL RESOURCES:	0	0	0	17,794	0	18,828
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	17,794	0	18,828
TOTAL EXPENDITURES:	0	0	0	17,794	0	18,828

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-64,414
TOTAL RESOURCES:	0	0	0	0	0	-64,414
EXPENDITURES:						
PERSONNEL	0	0	0	64,414	0	58,625
RESERVE	0	0	0	-64,414	0	-123,039
TOTAL EXPENDITURES:	0	0	0	0	0	-64,414

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,567	0	39,560
COST ALLOCATION REIMBURSEMENT	0	0	0	55,693	0	57,204
COST ALLOCATION REIMBURSEMENT - B	0	0	0	905	0	930
TOTAL RESOURCES:	0	0	0	95,165	0	97,694
EXPENDITURES:						
PERSONNEL	0	0	0	95,165	0	97,694
TOTAL EXPENDITURES:	0	0	0	95,165	0	97,694

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-62,088	-62,241
TOTAL RESOURCES:	0	0	0	0	-62,088	-62,241
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,320	1,320	1,620	1,620
INFORMATION SERVICES	0	0	60,768	60,921	67,008	67,116
RESERVE	0	0	-62,088	-62,241	-130,716	-130,977
TOTAL EXPENDITURES:	0	0	0	0	-62,088	-62,241

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,943,712	3,994,400	3,280,524	3,336,885	3,340,611	3,398,999
REVERSIONS	-264,251	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,435,231	1,400,970	1,503,709	1,503,710	1,363,705	1,776,026
BALANCE FORWARD TO NEW YEAR	-1,400,969	0	0	0	0	0
PLANNING GRANT FOR CLINICS	354,131	333,227	0	0	0	0
FACILITIES CHARGE	103,022	137,363	137,363	137,363	137,363	137,363
MEDICAID ADMIN CHARGES	2,857	28,188	0	0	0	0
PRIOR YEAR REFUNDS	13,329	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,558,197	4,227,476	4,914,804	5,461,287	4,816,379	5,514,230
COST ALLOCATION REIMBURSEMENT - B	182,439	129,724	94,112	94,112	96,042	96,041
TOTAL RESOURCES:	7,927,698	10,251,348	9,930,512	10,533,357	9,754,100	10,922,659
EXPENDITURES:						
PERSONNEL	6,322,967	7,111,517	7,333,193	7,484,187	7,491,265	7,638,714
IN-STATE TRAVEL	36,179	42,478	35,989	34,170	35,989	33,254
OPERATING EXPENSES	577,575	502,858	637,524	625,492	647,351	634,502
DATA INFRASTRUCTURE GRANT	75,265	133,538	53,061	53,061	53,061	53,061
PLANNING FOR CLINICS	354,131	333,227	0	0	0	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	269,385	292,544	263,388	218,784	272,561	232,340
TRAINING	7,836	14,449	7,137	6,989	7,137	6,989
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	1,503,710	1,363,705	1,776,026	1,010,305	1,987,674
PURCHASING ASSESSMENT	7,553	7,862	8,381	5,608	8,381	5,888
STATEWIDE COST ALLOCATION PLAN	102,868	100,929	31,640	111,297	31,640	111,297
AG COST ALLOCATION PLAN	10,018	44,315	32,573	53,822	32,489	55,019
TOTAL EXPENDITURES:	7,927,698	10,251,348	9,930,512	10,533,357	9,754,100	10,922,659
PERCENT CHANGE:		29.31%	-3.13%	2.75%	-1.78%	3.70%
TOTAL POSITIONS:	89.00	89.00	89.00	89.00	89.00	89.00

HHS-DPBH - COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

Community Health Services provides public health services in rural communities which include public health preparedness, epidemiology assistance, and public health nursing services. Essential public health nursing services include adult and child immunizations; Early Periodic Screening Diagnosis and Treatment examinations; lead testing; family planning; cancer screening; and identification/treatment of communicable diseases such as tuberculosis, sexually transmitted infections and human immunodeficiency virus. Statutory Authority: NRS 439.500, 442.222, 441A.250, 441A.350 and 441A.335.

BASE

This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,183,449	1,189,726	1,337,957	1,298,346	1,368,776	1,343,659
REVERSIONS	-171,303	0	0	0	0	0
FED FAM PLAN PROG GRANT	478,406	580,991	0	480,589	0	480,488
FEDERAL GRANT	16,207	0	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	46,026	88,962	60,022	59,869	60,022	59,876
CHARGES FOR SERVICES - OTHER FUND	209,432	307,276	237,542	237,791	237,542	237,819
COUNTY PARTICIPATION FUNDS	608,010	637,505	621,494	621,044	621,494	618,908
TRANS FROM 3220 PHHS	0	180,731	0	0	0	0
TRANS FROM 3218 ASPR	32,051	42,129	20,863	20,851	20,863	20,852
TRANS FROM 3219 STD PREV & CTRL	9,964	9,780	8,097	8,097	8,097	8,097
TRANS FROM 3218 TB ELIM & CTRL	11,432	30,707	20,334	20,334	20,334	20,334
TRANS FROM 3218 CDC	169,796	200,801	151,291	151,266	151,291	151,270
TRANS FROM 3194	29,777	27,906	30,611	30,645	30,611	30,646
TRANSFER FROM BA 3222 - MCH GRANT	167,178	158,574	209,533	209,561	209,533	209,566
TRANSFER FROM SAPTA	57,983	133,410	129,997	130,007	129,997	130,009
TRANS FROM DHHS - DIRECTOR	143,132	184,895	184,890	188,435	184,890	187,881
TOTAL RESOURCES:	2,991,540	3,773,393	3,012,631	3,456,835	3,043,450	3,499,405
EXPENDITURES:						
PERSONNEL	1,879,539	2,324,416	2,055,614	2,325,564	2,094,311	2,375,343
IN-STATE TRAVEL	14,524	19,900	42,602	30,346	42,602	30,346
OPERATING EXPENSES	149,087	160,390	106,490	106,424	96,972	96,985
ACA ENROLLMENT	16,207	0	0	0	0	0
VACCINES	0	14,417	0	0	0	0
STD SCREENING	9,517	9,526	8,097	8,097	8,097	8,097
TB/HIV FACILITY SREENING	15,708	90,563	83,095	80,413	82,526	78,815
COUNTY PARTICIPATION	112,253	103,526	82,091	75,660	82,091	75,660

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TITLE XX	90,290	123,756	126,262	126,443	125,551	120,156
TB ELIMINATION AND CONTROL	10,754	30,423	20,334	20,334	20,334	20,334
COMMUNITY HEALTH NURSING	188,061	176,130	50,416	49,710	58,165	56,726
FAMILY PLANNING	194,588	136,732	31,141	168,367	30,685	164,235
MCH GRANT	0	0	92,280	85,576	90,859	88,249
INFORMATION SERVICES	30,131	26,986	28,390	26,041	28,390	26,041
ASPR - HOSPITAL PREPARDNESS PROGRAM	19,713	11,582	3,940	3,014	3,299	3,016
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	90,511	70,405	53,626	47,945	51,136	49,691
NSHD DIVISION COST ALLOCATION	124,667	416,680	182,263	256,911	182,442	259,721
PURCHASING ASSESSMENT	2,570	3,329	2,570	2,570	2,570	2,570
STATE COST ALLOCATION	42,287	54,632	42,287	42,287	42,287	42,287
ATTY GENERAL COST ALLOCATION	1,133	0	1,133	1,133	1,133	1,133
TOTAL EXPENDITURES:	2,991,540	3,773,393	3,012,631	3,456,835	3,043,450	3,499,405
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,474	1,203	6,109	-889
FED FAM PLAN PROG GRANT	0	0	0	-344	0	-348
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	236	0	229
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-215	0	-243
COUNTY PARTICIPATION FUNDS	0	0	3	849	3	2,986
TRANS FROM 3218 ASPR	0	0	1	13	1	12
TRANS FROM 3218 CDC	0	0	8	33	8	29
TRANS FROM 3194	0	0	0	-34	0	-35
TRANSFER FROM BA 3222 - MCH GRANT	0	0	10	-18	10	-23
TRANSFER FROM SAPTA	0	0	3	-7	3	-9
TRANS FROM DHHS - DIRECTOR	0	0	4	-9	4	-11

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,503	1,707	6,138	1,698
EXPENDITURES:						
PERSONNEL	0	0	0	-2,766	0	-2,857
IN-STATE TRAVEL	0	0	0	-5,375	0	-7,592
OPERATING EXPENSES	0	0	7	-486	7	-529
TB/HIV FACILITY SREENING	0	0	3	48	3	48
COUNTY PARTICIPATION	0	0	3	0	3	0
TITLE XX	0	0	4	60	4	60
FAMILY PLANNING	0	0	1	-1,124	1	-2,555
MCH GRANT	0	0	10	120	10	120
INFORMATION SERVICES	0	0	41	10,524	41	11,976
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	1	33	1	33
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	8	148	8	148
PURCHASING ASSESSMENT	0	0	759	587	759	1,510
STATE COST ALLOCATION	0	0	2,398	-185	2,398	-1,220
ATTY GENERAL COST ALLOCATION	0	0	268	123	2,903	2,556
TOTAL EXPENDITURES:	0	0	3,503	1,707	6,138	1,698

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,242	0	-3,404
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-83	0	-83
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-34	0	-34
COUNTY PARTICIPATION FUNDS	0	0	0	-396	0	-397
TOTAL RESOURCES:	0	0	0	-3,755	0	-3,918
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-676	0	-831
INFORMATION SERVICES	0	0	0	-3,079	0	-3,087
TOTAL EXPENDITURES:	0	0	0	-3,755	0	-3,918

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	997	0	3,097
TOTAL RESOURCES:	0	0	0	997	0	3,097
EXPENDITURES:						
ATTY GENERAL COST ALLOCATION	0	0	0	997	0	3,097
TOTAL EXPENDITURES:	0	0	0	997	0	3,097

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,965	0	19,084
TOTAL RESOURCES:	0	0	0	20,965	0	19,084
EXPENDITURES:						
PERSONNEL	0	0	0	20,965	0	19,084
TOTAL EXPENDITURES:	0	0	0	20,965	0	19,084

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request replaces Title X funding with General Fund appropriations for community health activities in counties where federal reimbursement does not qualify. This request includes hiring a contracted Advanced Practice Registered Nurse to provide family planning services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	154,121	0	159,625
TOTAL RESOURCES:	0	0	0	154,121	0	159,625

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	100,707	0	104,895
OPERATING EXPENSES	0	0	0	101	0	99
FAMILY PLANNING	0	0	0	53,023	0	54,290
INFORMATION SERVICES	0	0	0	290	0	341
TOTAL EXPENDITURES:	0	0	0	154,121	0	159,625
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E490 EXPIRING GRANT/PROGRAM

This request reflects the reduction to the federal Title X grant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED FAM PLAN PROG GRANT	0	0	0	-321,404	0	-360,676
TOTAL RESOURCES:	0	0	0	-321,404	0	-360,676
EXPENDITURES:						
PERSONNEL	0	0	0	-271,719	0	-282,551
OPERATING EXPENSES	0	0	0	-301	0	-296
FAMILY PLANNING	0	0	0	-48,513	0	-76,808
INFORMATION SERVICES	0	0	0	-871	0	-1,021
TOTAL EXPENDITURES:	0	0	0	-321,404	0	-360,676
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,012	28,021	26,634	26,634
TOTAL RESOURCES:	0	0	28,012	28,021	26,634	26,634

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,012	28,021	26,634	26,634
TOTAL EXPENDITURES:	0	0	28,012	28,021	26,634	26,634

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,676	0	2,783	0
TOTAL RESOURCES:	0	0	2,676	0	2,783	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,183,449	1,189,726	1,372,119	1,500,411	1,404,302	1,547,806
REVERSIONS	-171,303	0	0	0	0	0
FED FAM PLAN PROG GRANT	478,406	580,991	0	158,841	0	119,464
FEDERAL GRANT	16,207	0	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	46,026	88,962	60,022	60,022	60,022	60,022
CHARGES FOR SERVICES - OTHER FUND	209,432	307,276	237,542	237,542	237,542	237,542
COUNTY PARTICIPATION FUNDS	608,010	637,505	621,497	621,497	621,497	621,497
TRANS FROM 3220 PHHS	0	180,731	0	0	0	0
TRANS FROM 3218 ASPR	32,051	42,129	20,864	20,864	20,864	20,864
TRANS FROM 3219 STD PREV & CTRL	9,964	9,780	8,097	8,097	8,097	8,097
TRANS FROM 3218 TB ELIM & CTRL	11,432	30,707	20,334	20,334	20,334	20,334
TRANS FROM 3218 CDC	169,796	200,801	151,299	151,299	151,299	151,299
TRANS FROM 3194	29,777	27,906	30,611	30,611	30,611	30,611
TRANSFER FROM BA 3222 - MCH GRANT	167,178	158,574	209,543	209,543	209,543	209,543
TRANSFER FROM SAPTA	57,983	133,410	130,000	130,000	130,000	130,000
TRANS FROM DHHS - DIRECTOR	143,132	184,895	184,894	188,426	184,894	187,870
TOTAL RESOURCES:	2,991,540	3,773,393	3,046,822	3,337,487	3,079,005	3,344,949

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,879,539	2,324,416	2,055,614	2,172,751	2,094,311	2,213,914
IN-STATE TRAVEL	14,524	19,900	42,602	24,971	42,602	22,754
OPERATING EXPENSES	149,087	160,390	106,497	105,062	96,979	95,428
ACA ENROLLMENT	16,207	0	0	0	0	0
VACCINES	0	14,417	0	0	0	0
STD SCREENING	9,517	9,526	8,097	8,097	8,097	8,097
TB/HIV FACILITY SREENING	15,708	90,563	83,098	80,461	82,529	78,863
COUNTY PARTICIPATION	112,253	103,526	82,094	75,660	82,094	75,660
TITLE XX	90,290	123,756	126,266	126,503	125,555	120,216
TB ELIMINATION AND CONTROL	10,754	30,423	20,334	20,334	20,334	20,334
COMMUNITY HEALTH NURSING	188,061	176,130	50,416	49,710	58,165	56,726
FAMILY PLANNING	194,588	136,732	31,142	171,753	30,686	139,162
MCH GRANT	0	0	92,290	85,696	90,869	88,369
INFORMATION SERVICES	30,131	26,986	56,443	60,926	55,065	60,884
ASPR - HOSPITAL PREPARDNESS PROGRAM	19,713	11,582	3,941	3,047	3,300	3,049
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	90,511	70,405	53,634	48,093	51,144	49,839
NSHD DIVISION COST ALLOCATION	124,667	416,680	184,939	256,911	185,225	259,721
PURCHASING ASSESSMENT	2,570	3,329	3,329	3,157	3,329	4,080
STATE COST ALLOCATION	42,287	54,632	44,685	42,102	44,685	41,067
ATTY GENERAL COST ALLOCATION	1,133	0	1,401	2,253	4,036	6,786
TOTAL EXPENDITURES:	2,991,540	3,773,393	3,046,822	3,337,487	3,079,005	3,344,949
PERCENT CHANGE:		26.14%	-19.26%	-11.55%	1.06%	0.22%
TOTAL POSITIONS:	29.00	29.00	29.00	27.00	29.00	27.00

HHS-DPBH - EMERGENCY MEDICAL SERVICES

101-3235

PROGRAM DESCRIPTION

Emergency Medical Services promotes and supports a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	697,547	706,440	689,182	678,830	690,990	688,477
REVERSIONS	-103,549	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	59,793	68,320	68,319	68,320	61,875	67,508
BALANCE FORWARD TO NEW YEAR	-68,319	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	138,366	129,999	129,999	129,999	129,999	129,999
LICENSES AND FEES	35,115	34,515	35,115	35,115	35,115	35,115
CERTIFICATION FEES	24,965	21,283	24,964	24,964	24,964	24,964
NROOR GRANT	35,135	0	0	0	0	0
TRANSFER FROM BA3218	0	75,461	0	0	0	0
TOTAL RESOURCES:	819,053	1,036,018	947,579	937,228	942,943	946,063
EXPENDITURES:						
PERSONNEL	443,915	520,453	521,351	514,907	528,490	522,046
IN-STATE TRAVEL	10,435	21,053	14,133	14,133	14,133	14,133
OPERATING EXPENSES	66,688	84,944	71,663	72,598	72,045	73,463
TRAINING - EMS	3,060	4,773	3,936	5,861	3,614	5,743
RURAL COUNTY EMS TRAINING GRANTS	16,162	20,188	21,227	21,227	21,091	21,091
EMS RURAL INITIATIVE	659	659	659	0	659	0
NROOR GRANT PROGRAM	35,135	0	0	0	0	0
EMSC GRANT	137,122	128,812	128,754	128,701	128,754	129,016
COT STATE LICENSING SYSTEM	21,741	21,741	18,780	18,780	18,780	18,780
INFORMATION SERVICES	28,298	26,985	29,078	28,126	29,469	28,517
DIVISION COST ALLOCATION	52,713	61,336	72,998	62,262	73,796	63,355
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	73,305	0	0	0	0
RESERVE	0	68,320	61,875	67,508	48,987	66,794
PURCHASING ASSESSMENT	921	1,445	921	921	921	921
STATEWIDE COST ALLOCATION PLAN	2,204	2,004	2,204	2,204	2,204	2,204
TOTAL EXPENDITURES:	819,053	1,036,018	947,579	937,228	942,943	946,063

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	379	-82	-26	-1,105
TOTAL RESOURCES:	0	0	379	-82	-26	-1,105
EXPENDITURES:						
PERSONNEL	0	0	0	-368	0	-358
IN-STATE TRAVEL	0	0	0	-1,810	0	-3,200
OPERATING EXPENSES	0	0	6	64	6	54
TRAINING - EMS	0	0	-19	-19	-102	-102
RURAL COUNTY EMS TRAINING GRANTS	0	0	-35	-35	-65	-65
EMSC GRANT	0	0	-91	-91	-373	-373
INFORMATION SERVICES	0	0	-22	1,674	-32	2,205
PURCHASING ASSESSMENT	0	0	524	387	524	657
STATEWIDE COST ALLOCATION PLAN	0	0	16	116	16	77
TOTAL EXPENDITURES:	0	0	379	-82	-26	-1,105

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,038	0	-3,462
TOTAL RESOURCES:	0	0	0	-3,038	0	-3,462
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-616	0	-643

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-2,422	0	-2,819
TOTAL EXPENDITURES:	0	0	0	-3,038	0	-3,462

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,925	0	4,493
TOTAL RESOURCES:	0	0	0	4,925	0	4,493
EXPENDITURES:						
PERSONNEL	0	0	0	4,925	0	4,493
TOTAL EXPENDITURES:	0	0	0	4,925	0	4,493

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,766	8,004	10,652	7,563
TOTAL RESOURCES:	0	0	11,766	8,004	10,652	7,563
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,766	6,849	10,652	6,516
DIVISION COST ALLOCATION	0	0	0	1,155	0	1,047
TOTAL EXPENDITURES:	0	0	11,766	8,004	10,652	7,563

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	700	0	633	0
TOTAL RESOURCES:	0	0	700	0	633	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	697,547	706,440	702,027	688,639	702,249	695,966
REVERSIONS	-103,549	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	59,793	68,320	68,319	68,320	61,875	67,508
BALANCE FORWARD TO NEW YEAR	-68,319	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	138,366	129,999	129,999	129,999	129,999	129,999
LICENSES AND FEES	35,115	34,515	35,115	35,115	35,115	35,115
CERTIFICATION FEES	24,965	21,283	24,964	24,964	24,964	24,964
NROOR GRANT	35,135	0	0	0	0	0
TRANSFER FROM BA3218	0	75,461	0	0	0	0
TOTAL RESOURCES:	819,053	1,036,018	960,424	947,037	954,202	953,552
EXPENDITURES:						
PERSONNEL	443,915	520,453	521,351	519,464	528,490	526,181
IN-STATE TRAVEL	10,435	21,053	14,133	12,323	14,133	10,933
OPERATING EXPENSES	66,688	84,944	71,669	72,046	72,051	72,874
TRAINING - EMS	3,060	4,773	3,663	5,842	3,282	5,641
RURAL COUNTY EMS TRAINING GRANTS	16,162	20,188	20,995	21,192	20,848	21,026
EMS RURAL INITIATIVE	659	659	659	0	659	0
NROOR GRANT PROGRAM	35,135	0	0	0	0	0
EMSC GRANT	137,122	128,812	128,663	128,610	128,381	128,643
COT STATE LICENSING SYSTEM	21,741	21,741	18,780	18,780	18,780	18,780
INFORMATION SERVICES	28,298	26,985	40,822	34,227	40,089	34,419
DIVISION COST ALLOCATION	52,713	61,336	74,149	63,417	74,837	64,402
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	73,305	0	0	0	0

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	68,320	61,875	67,508	48,987	66,794
PURCHASING ASSESSMENT	921	1,445	1,445	1,308	1,445	1,578
STATEWIDE COST ALLOCATION PLAN	2,204	2,004	2,220	2,320	2,220	2,281
TOTAL EXPENDITURES:	819,053	1,036,018	960,424	947,037	954,202	953,552
PERCENT CHANGE:		26.49%	-7.30%	-8.59%	-0.65%	0.69%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-DPBH - MARIJUANA HEALTH REGISTRY

101-4547

PROGRAM DESCRIPTION

The Nevada Marijuana Patient Registry is a state registry program within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature for registry of patients (adopted in 2001). Statutory Authority: NRS 453A.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	722,438	1,382,445	1,433,117	1,408,240	1,319,361	1,290,654
BALANCE FORWARD TO NEW YEAR	-1,382,444	0	0	0	0	0
PATIENT LICENSES AND FEES	1,852,980	1,747,700	1,879,775	1,879,775	1,879,775	1,879,775
TREASURER'S INTEREST DISTRIB	6,181	4,236	5,944	5,944	5,944	5,944
TOTAL RESOURCES:	1,199,155	3,134,381	3,318,836	3,293,959	3,205,080	3,176,373
EXPENDITURES:						
PERSONNEL SERVICES	191,545	220,313	225,147	225,147	231,292	231,292
IN-STATE TRAVEL	876	1,250	876	876	876	876
OPERATING	306,494	391,319	396,901	396,825	398,231	398,246
EQUIPMENT	0	7,610	0	0	0	0
MARIJUANA PATIENT REGISTRY	336,319	533,068	827,652	827,652	827,652	827,652
TRNSFR TO BA 3170 NRS453A.730	231,102	350,000	350,000	350,000	350,000	350,000
COT STATE LICENSING SYSTEM	12,754	12,754	0	0	0	0
INFORMATION SERVICES	16,522	36,232	28,668	27,176	28,668	27,176
DIVISION COST ALLOCATION	80,533	121,312	147,221	152,619	147,953	153,668
RESERVE	0	1,408,240	1,319,361	1,290,654	1,197,398	1,164,453
PURCHASING ASSESSMENT	39	755	39	39	39	39
STATEWIDE COST ALLOCATION PLAN	3,690	16,155	3,690	3,690	3,690	3,690
AG COST ALLOCATION PLAN	19,281	35,373	19,281	19,281	19,281	19,281
TOTAL EXPENDITURES:	1,199,155	3,134,381	3,318,836	3,293,959	3,205,080	3,176,373
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,031	-52,247
TOTAL RESOURCES:	0	0	0	0	-50,031	-52,247
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	230	0	225
OPERATING	0	0	7	-66	7	-72
INFORMATION SERVICES	0	0	-287	3,680	-287	3,897
RESERVE	0	0	-50,031	-52,247	-102,975	-109,440
PURCHASING ASSESSMENT	0	0	2,725	2,914	2,725	3,356
STATEWIDE COST ALLOCATION PLAN	0	0	7,991	7,991	7,991	7,991
AG COST ALLOCATION PLAN	0	0	39,595	37,498	42,508	41,796
TOTAL EXPENDITURES:	0	0	0	0	-50,031	-52,247

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	440
TOTAL RESOURCES:	0	0	0	0	0	440
EXPENDITURES:						
OPERATING	0	0	0	-847	0	-1,022
INFORMATION SERVICES	0	0	0	407	0	387
RESERVE	0	0	0	440	0	1,075
TOTAL EXPENDITURES:	0	0	0	0	0	440

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,612
TOTAL RESOURCES:	0	0	0	0	0	-2,612
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,612	0	2,409
RESERVE	0	0	0	-2,612	0	-5,021
TOTAL EXPENDITURES:	0	0	0	0	0	-2,612

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-4,903	0
TOTAL RESOURCES:	0	0	0	0	-4,903	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	722,438	1,382,445	1,433,117	1,408,240	1,264,427	1,236,235
BALANCE FORWARD TO NEW YEAR	-1,382,444	0	0	0	0	0
PATIENT LICENSES AND FEES	1,852,980	1,747,700	1,879,775	1,879,775	1,879,775	1,879,775
TREASURER'S INTEREST DISTRIB	6,181	4,236	5,944	5,944	5,944	5,944
TOTAL RESOURCES:	1,199,155	3,134,381	3,318,836	3,293,959	3,150,146	3,121,954
EXPENDITURES:						
PERSONNEL SERVICES	191,545	220,313	225,147	227,989	231,292	233,926
IN-STATE TRAVEL	876	1,250	876	876	876	876

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	306,494	391,319	396,908	395,912	398,238	397,152
EQUIPMENT	0	7,610	0	0	0	0
MARIJUANA PATIENT REGISTRY	336,319	533,068	827,652	827,652	827,652	827,652
TRNSFR TO BA 3170 NRS453A.730	231,102	350,000	350,000	350,000	350,000	350,000
COT STATE LICENSING SYSTEM	12,754	12,754	0	0	0	0
INFORMATION SERVICES	16,522	36,232	28,381	31,263	28,381	31,460
DIVISION COST ALLOCATION	80,533	121,312	152,124	152,619	153,142	153,668
RESERVE	0	1,408,240	1,264,427	1,236,235	1,084,331	1,051,067
PURCHASING ASSESSMENT	39	755	2,764	2,953	2,764	3,395
STATEWIDE COST ALLOCATION PLAN	3,690	16,155	11,681	11,681	11,681	11,681
AG COST ALLOCATION PLAN	19,281	35,373	58,876	56,779	61,789	61,077
TOTAL EXPENDITURES:	1,199,155	3,134,381	3,318,836	3,293,959	3,150,146	3,121,954
PERCENT CHANGE:		161.38%	5.88%	5.09%	-5.08%	-5.22%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-DPBH - MEDICAL MARIJUANA ESTABLISHMENTS

101-4543

PROGRAM DESCRIPTION

The Medical Marijuana Establishments Program is a state registry and licensing program within the Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as defined in Nevada Revised Statutes Chapter 453A and Nevada Administrative Code 453A. The program is to carry out the regulations for all aspects related to medical marijuana establishments which are defined as dispensaries, cultivation facilities, facilities for the production of edible marijuana products or marijuana-infused products, and independent testing laboratories. Statutory Authority: NRS 453A.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	842,455	619,709	981,727	981,728	269,006	372,136
BALANCE FORWARD TO NEW YEAR	-619,708	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,254,001	0	0	0	0	0
CO PROPERTY TAX REC	190,463	367,055	756,849	905,200	756,023	1,172,100
ESTABLISHMENT LICENSES AND FEES	2,702,048	2,256,516	1,912,271	1,962,710	1,910,184	1,962,710
TREASURER'S INTEREST DISTRIB	5,379	4,242	5,375	5,375	5,375	5,375
TOTAL RESOURCES:	1,866,636	3,247,522	3,656,222	3,855,013	2,940,588	3,512,321
EXPENDITURES:						
PERSONNEL SERVICES	807,014	909,405	916,052	916,052	947,813	947,813
OUT-OF-STATE TRAVEL	1,597	2,583	1,597	1,597	1,597	1,597
IN-STATE TRAVEL	35,828	60,370	35,574	35,574	35,574	35,574
OPERATING	112,169	155,100	149,008	148,845	164,798	164,831
EQUIPMENT	0	16,840	0	0	0	0
DISPENSARIES AND ESTABLISHMENTS	722,672	898,500	1,096,035	889,035	1,016,035	889,035
INFORMATION SERVICES	25,841	30,674	36,707	38,323	36,707	38,323
TRANSFER TO DSA	0	0	827,893	1,252,509	236,317	796,533
DIVISION COST ALLOCATION	161,404	190,202	324,239	200,831	232,631	206,188
RESERVE	0	981,728	269,006	372,136	269,005	432,316
PURCHASING ASSESSMENT	111	2,120	111	111	111	111
TOTAL EXPENDITURES:	1,866,636	3,247,522	3,656,222	3,855,013	2,940,588	3,512,321
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

HHS-DPBH - MEDICAL MARIJUANA ESTABLISHMENTS
101-4543

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,005
CO PROPERTY TAX REC	0	0	19,963	0	20,789	0
ESTABLISHMENT LICENSES AND FEES	0	0	50,439	0	52,526	0
TOTAL RESOURCES:	0	0	70,402	0	73,315	-73,005
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-879	0	-980
IN-STATE TRAVEL	0	0	0	-2,379	0	-3,826
OPERATING	0	0	14	-202	14	-219
INFORMATION SERVICES	0	0	-169	5,908	-169	6,523
RESERVE	0	0	0	-73,005	0	-154,112
PURCHASING ASSESSMENT	0	0	0	0	0	6,139
STATEWIDE COST ALLOCATION PLAN	0	0	11,680	11,680	11,680	11,680
AG COST ALLOCATION PLAN	0	0	58,877	58,877	61,790	61,790
TOTAL EXPENDITURES:	0	0	70,402	0	73,315	-73,005

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,211
TOTAL RESOURCES:	0	0	0	0	0	2,211
EXPENDITURES:						
OPERATING	0	0	0	-1,684	0	-2,040
INFORMATION SERVICES	0	0	0	-527	0	-547
RESERVE	0	0	0	2,211	0	4,798

HHS-DPBH - MEDICAL MARIJUANA ESTABLISHMENTS
101-4543

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	2,211

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,556
TOTAL RESOURCES:	0	0	0	0	0	-8,556
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,556	0	7,825
RESERVE	0	0	0	-8,556	0	-16,381
TOTAL EXPENDITURES:	0	0	0	0	0	-8,556

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Department of Administration's Division of Enterprise Information Technology Services recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	23,409	7,118
TRANSFER TO DSA	0	0	0	0	-23,409	0
DIVISION COST ALLOCATION	0	0	0	0	0	698
RESERVE	0	0	0	0	0	-7,816
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DPBH - MEDICAL MARIJUANA ESTABLISHMENTS
101-4543

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	842,455	619,709	981,727	981,728	269,006	292,786
BALANCE FORWARD TO NEW YEAR	-619,708	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,254,001	0	0	0	0	0
CO PROPERTY TAX REC	190,463	367,055	776,812	905,200	776,812	1,172,100
ESTABLISHMENT LICENSES AND FEES	2,702,048	2,256,516	1,962,710	1,962,710	1,962,710	1,962,710
TREASURER'S INTEREST DISTRIB	5,379	4,242	5,375	5,375	5,375	5,375
TOTAL RESOURCES:	1,866,636	3,247,522	3,726,624	3,855,013	3,013,903	3,432,971
EXPENDITURES:						
PERSONNEL SERVICES	807,014	909,405	916,052	923,729	947,813	954,658
OUT-OF-STATE TRAVEL	1,597	2,583	1,597	1,597	1,597	1,597
IN-STATE TRAVEL	35,828	60,370	35,574	33,195	35,574	31,748
OPERATING	112,169	155,100	149,022	146,959	164,812	162,572
EQUIPMENT	0	16,840	0	0	0	0
DISPENSARIES AND ESTABLISHMENTS	722,672	898,500	1,096,035	889,035	1,016,035	889,035
INFORMATION SERVICES	25,841	30,674	36,538	43,704	59,947	51,417
TRANSFER TO DSA	0	0	820,994	1,252,509	205,723	796,533
DIVISION COST ALLOCATION	161,404	190,202	331,138	200,831	239,816	206,886
RESERVE	0	981,728	269,006	292,786	269,005	258,805
PURCHASING ASSESSMENT	111	2,120	111	111	111	6,250
STATEWIDE COST ALLOCATION PLAN	0	0	11,680	11,680	11,680	11,680
AG COST ALLOCATION PLAN	0	0	58,877	58,877	61,790	61,790
TOTAL EXPENDITURES:	1,866,636	3,247,522	3,726,624	3,855,013	3,013,903	3,432,971
PERCENT CHANGE:		73.98%	14.75%	18.71%	-19.13%	-10.95%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The division's mission includes treatment in the least restrictive environment, prevention, education, habilitation and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning and satisfaction. Statutory Authority: NRS 433, 433A, and 433B.

BASE

This request continues funding for 23 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,895,759	2,849,654	3,270,606	2,892,584	3,330,481	2,941,915
REVERSIONS	-183,146	0	0	0	0	0
MEDICAID MCOP	390,133	0	0	351,855	0	355,469
MEDICAID ADMIN CHARGES	23,998	411,069	123,528	203,364	126,464	206,300
PRIOR YEAR REFUNDS	96,637	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	39,125	39,758	94,324	61,630	80,027	57,341
TRANSFER FROM DPBH (SAPTA)	202,070	212,489	209,884	209,884	214,125	214,125
TOTAL RESOURCES:	3,464,576	3,512,970	3,698,342	3,719,317	3,751,097	3,775,150
EXPENDITURES:						
PERSONNEL	1,647,054	1,828,563	1,944,573	1,945,039	1,985,185	1,985,676
IN-STATE TRAVEL	7,894	13,395	7,894	7,894	7,894	7,894
OPERATING EXPENSES	205,289	233,586	177,907	179,288	179,693	183,603
CMHS BLOCK GRANT	10,172	10,780	9,406	9,395	9,605	9,608
COMMISSION OPERATING EXPENSES	300	654	300	300	300	300
INFORMATION SERVICES	1,454,827	1,382,438	1,533,789	1,552,928	1,543,947	1,563,596
PURCHASING ASSESSMENT	2,862	5,657	2,862	2,862	2,862	2,862
STATEWIDE COST ALLOCATION PLAN	12,056	26,387	12,056	12,056	12,056	12,056
AG COST ALLOCATION PLAN	9,555	11,510	9,555	9,555	9,555	9,555
RESERVE FOR REVERSION TO GENERAL FUND	114,567	0	0	0	0	0
TOTAL EXPENDITURES:	3,464,576	3,512,970	3,698,342	3,719,317	3,751,097	3,775,150
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,380	216,464	1,380	217,892
MEDICAID ADMIN CHARGES	0	0	917	19,859	11,807	34,464
COST ALLOCATION REIMBURSEMENT - B	0	0	379	9,441	4,020	13,771
TRANSFER FROM DPBH (SAPTA)	0	0	23	266	23	266
TOTAL RESOURCES:	0	0	2,699	246,030	17,230	266,393
EXPENDITURES:						
PERSONNEL	0	0	0	-2,585	0	-2,651
OPERATING EXPENSES	0	0	16	-386	16	-421
CMHS BLOCK GRANT	0	0	23	266	23	266
INFORMATION SERVICES	0	0	-814	233,430	-814	234,593
PURCHASING ASSESSMENT	0	0	2,276	1,301	2,276	2,033
STATEWIDE COST ALLOCATION PLAN	0	0	1,062	8,892	2,374	9,023
AG COST ALLOCATION PLAN	0	0	136	5,112	13,355	23,550
TOTAL EXPENDITURES:	0	0	2,699	246,030	17,230	266,393

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,657	0	-3,024
MEDICAID ADMIN CHARGES	0	0	0	-141	0	-159
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-74	0	-84
TRANSFER FROM DPBH (SAPTA)	0	0	0	-366	0	-392
TOTAL RESOURCES:	0	0	0	-3,238	0	-3,659
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,696	0	-2,072

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CMHS BLOCK GRANT	0	0	0	-366	0	-392
INFORMATION SERVICES	0	0	0	-1,176	0	-1,195
TOTAL EXPENDITURES:	0	0	0	-3,238	0	-3,659

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	77,461	0	173,546
TOTAL RESOURCES:	0	0	0	77,461	0	173,546
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	77,461	0	173,546
TOTAL EXPENDITURES:	0	0	0	77,461	0	173,546

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,227	0	13,838
MEDICAID ADMIN CHARGES	0	0	0	1,160	0	1,054
COST ALLOCATION REIMBURSEMENT - B	0	0	0	420	0	382
TOTAL RESOURCES:	0	0	0	16,807	0	15,274
EXPENDITURES:						
PERSONNEL	0	0	0	16,807	0	15,274
TOTAL EXPENDITURES:	0	0	0	16,807	0	15,274

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Nevada Psychology Internship Consortium, which is a psychologist workforce development program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,200	102,600	205,200	102,600
MEDICAID CHARGES	0	0	0	39,900	0	39,900
MEDICAID ADMIN CHARGES	0	0	79,800	0	79,800	0
TOTAL RESOURCES:	0	0	285,000	142,500	285,000	142,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	285,000	142,500	285,000	142,500
TOTAL EXPENDITURES:	0	0	285,000	142,500	285,000	142,500

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates funding for five positions no longer required due to efficiencies in the program resulting from streamlining processes. The eliminated positions consists of one Clinical Program Planner, one Management Analyst, one IT Professional, and two Quality Assurance Specialist positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-483,382	-489,080	-501,932	-504,028
COST ALLOCATION REIMBURSEMENT - B	0	0	-12,033	-12,198	-12,410	-12,558
TOTAL RESOURCES:	0	0	-495,415	-501,278	-514,342	-516,586
EXPENDITURES:						
PERSONNEL	0	0	-479,594	-486,335	-494,698	-501,164
OPERATING EXPENSES	0	0	-11,136	-10,704	-11,418	-10,933
INFORMATION SERVICES	0	0	-4,685	-4,239	-8,226	-4,489
TOTAL EXPENDITURES:	0	0	-495,415	-501,278	-514,342	-516,586
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E275 EDUCATED AND HEALTHY CITIZENRY

This request replaces eliminated revenues from Medicaid Managed Care companies identified in E-490 with General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	351,855	0	355,469
TOTAL RESOURCES:	0	0	0	351,855	0	355,469
EXPENDITURES:						
PERSONNEL	0	0	0	350,294	0	353,714
OPERATING EXPENSES	0	0	0	400	0	394
INFORMATION SERVICES	0	0	0	1,161	0	1,361
TOTAL EXPENDITURES:	0	0	0	351,855	0	355,469
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates revenues from Medicaid Managed Care Companies due to a ruling from the Centers for Medicare and Medicaid Services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID MCOP	0	0	0	-351,855	0	-355,469
TOTAL RESOURCES:	0	0	0	-351,855	0	-355,469
EXPENDITURES:						
PERSONNEL	0	0	0	-350,294	0	-353,714
OPERATING EXPENSES	0	0	0	-400	0	-394
INFORMATION SERVICES	0	0	0	-1,161	0	-1,361
TOTAL EXPENDITURES:	0	0	0	-351,855	0	-355,469
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,863	0	16,998
COST ALLOCATION REIMBURSEMENT - B	0	0	0	432	0	436
TOTAL RESOURCES:	0	0	0	17,295	0	17,434
EXPENDITURES:						
PERSONNEL	0	0	0	17,295	0	17,434
TOTAL EXPENDITURES:	0	0	0	17,295	0	17,434

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,291	8,821	22,836	810
MEDICAID ADMIN CHARGES	0	0	0	0	2,163	2,163
COST ALLOCATION REIMBURSEMENT - B	0	0	384	384	3,137	3,137
TRANSFER FROM DPBH (SAPTA)	0	0	2,163	2,163	1,378	1,378
TOTAL RESOURCES:	0	0	9,838	11,368	29,514	7,488
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,838	11,368	29,514	7,488
TOTAL EXPENDITURES:	0	0	9,838	11,368	29,514	7,488

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,127,845	0	525,194	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,127,845	0	525,194	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,895,759	2,849,654	4,128,940	3,190,138	3,583,159	3,316,016
REVERSIONS	-183,146	0	0	0	0	0
MEDICAID MCOP	390,133	0	0	0	0	0
MEDICAID CHARGES	0	0	0	39,900	0	39,900
MEDICAID ADMIN CHARGES	23,998	411,069	204,245	224,242	220,234	243,822
PRIOR YEAR REFUNDS	96,637	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	39,125	39,758	83,054	60,035	74,774	62,425
TRANSFER FROM DPBH (SAPTA)	202,070	212,489	212,070	211,947	215,526	215,377
TOTAL RESOURCES:	3,464,576	3,512,970	4,628,309	3,726,262	4,093,693	3,877,540
EXPENDITURES:						
PERSONNEL	1,647,054	1,828,563	1,464,979	1,490,221	1,490,487	1,514,569
IN-STATE TRAVEL	7,894	13,395	7,894	7,894	7,894	7,894
OPERATING EXPENSES	205,289	233,586	451,787	309,002	453,291	312,677
CMHS BLOCK GRANT	10,172	10,780	9,429	9,295	9,628	9,482
COMMISSION OPERATING EXPENSES	300	654	300	300	300	300
INFORMATION SERVICES	1,454,827	1,382,438	2,665,973	1,792,311	2,089,615	1,799,993
PURCHASING ASSESSMENT	2,862	5,657	5,138	4,163	5,138	4,895
STATEWIDE COST ALLOCATION PLAN	12,056	26,387	13,118	20,948	14,430	21,079
AG COST ALLOCATION PLAN	9,555	11,510	9,691	92,128	22,910	206,651
RESERVE FOR REVERSION TO GENERAL FUND	114,567	0	0	0	0	0
TOTAL EXPENDITURES:	3,464,576	3,512,970	4,628,309	3,726,262	4,093,693	3,877,540
PERCENT CHANGE:		1.40%	31.75%	6.07%	-11.55%	4.06%
TOTAL POSITIONS:	23.00	23.00	18.00	18.00	18.00	18.00

HHS-DPBH - ALCOHOL TAX PROGRAM

101-3255

PROGRAM DESCRIPTION

Per NRS 458.097, the Alcohol Tax Program supports alcohol and drug abuse prevention programs through detoxification and rehabilitation services. NRS 369.174 requires that the tax in excess of \$3.45 per wine gallon on liquor containing more than 22% of alcohol by volume will be transferred to the Alcohol Tax Program.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	333,548	253,179	253,179	0	253,179	0
BALANCE FORWARD TO NEW YEAR	-253,178	0	0	0	0	0
LIQUOR TAX	1,153,318	1,058,209	1,090,720	1,120,070	1,090,416	1,129,440
TOTAL RESOURCES:	1,233,688	1,311,388	1,343,899	1,120,070	1,343,595	1,129,440
EXPENDITURES:						
ALCOHOL PROGRAM	1,233,573	1,311,121	1,090,605	1,119,955	1,090,301	1,129,325
RESERVE	0	0	253,179	0	253,179	0
PURCHASING ASSESSMENT	115	267	115	115	115	115
TOTAL EXPENDITURES:	1,233,688	1,311,388	1,343,899	1,120,070	1,343,595	1,129,440

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
ALCOHOL PROGRAM	0	0	-152	-105	-152	-34
PURCHASING ASSESSMENT	0	0	152	105	152	34
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	333,548	253,179	253,179	0	253,179	0
BALANCE FORWARD TO NEW YEAR	-253,178	0	0	0	0	0
LIQUOR TAX	1,153,318	1,058,209	1,090,720	1,120,070	1,090,416	1,129,440
TOTAL RESOURCES:	1,233,688	1,311,388	1,343,899	1,120,070	1,343,595	1,129,440
EXPENDITURES:						
ALCOHOL PROGRAM	1,233,573	1,311,121	1,090,453	1,119,850	1,090,149	1,129,291
RESERVE	0	0	253,179	0	253,179	0
PURCHASING ASSESSMENT	115	267	267	220	267	149
TOTAL EXPENDITURES:	1,233,688	1,311,388	1,343,899	1,120,070	1,343,595	1,129,440
PERCENT CHANGE:		6.30%	2.48%	-14.59%	-0.02%	0.84%

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

101-3170

PROGRAM DESCRIPTION

The Behavioral Health Prevention and Treatment program partners with community-based, public and private nonprofit organizations to reduce the impact of substance abuse in Nevada. The program provides responsive mental health, substance abuse and addiction services for Nevada citizens challenged with mental illness, addictions or co-occurring disorders. The program is responsible for developing community infrastructure, statewide leadership, and strategic planning. Statutory Authority: NRS 433, 433A, and 433B, 458.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,507,758	6,521,470	6,506,865	6,488,750	6,506,865	6,489,410
REVERSIONS	-591,628	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	68,819	153,874	153,874	153,874	153,874	0
BALANCE FORWARD TO NEW YEAR	-153,873	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	45,000	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	2,658,677	4,547,491	4,547,235	4,547,235	4,547,235	4,547,235
FEDERAL RECEIPTS	1,918,047	2,035,013	0	0	0	0
FED CABHI GRANT	914,113	465,780	1,110,823	1,110,823	1,110,823	1,110,823
FED SPF PFS GRANT	1,947,531	2,207,505	2,207,505	2,207,505	2,207,505	2,207,505
IMPROVE YOUTH TREATMENT GRANT	37,906	221,536	220,661	220,661	220,661	220,661
FED SAPT GRANT	12,151,110	16,462,055	16,698,170	16,698,170	16,698,170	16,698,170
PATH GRANT	568,532	475,000	616,000	616,000	616,000	616,000
CABHI ENHANCEMENT GRANT	86,543	843,405	0	0	0	0
ANNUAL LICENSE	0	102,137	0	0	0	0
CERTIFICATION FEES	38,708	29,818	34,644	34,644	34,644	34,644
FED CONTRACTS	45,994	44,381	44,381	44,381	44,381	44,381
TRANSFER FROM EDUCATION	214,643	0	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	231,102	350,000	350,000	350,000	350,000	350,000
TOTAL RESOURCES:	26,688,982	34,459,465	32,490,158	32,472,043	32,490,158	32,318,829
EXPENDITURES:						
PERSONNEL	1,578,379	2,010,027	2,031,033	2,031,033	2,079,674	2,079,674
IN-STATE TRAVEL	9,069	9,826	9,062	9,062	9,062	9,062
OPERATING EXPENSES	82,064	87,394	84,822	85,011	86,060	86,334
TREATMENT MOE	2,438,504	3,055,452	2,827,564	2,827,564	2,803,298	2,803,298
METH PREVENTION MOE	439,631	0	2,023,893	2,023,893	2,012,418	2,012,418
SA PREVENTION MOE	1,941,415	2,458,688	0	0	0	0
IMPROVE YOUTH TREATMENT	37,905	221,536	220,661	220,661	220,661	220,661

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CO-OCCURRING-TX MOE	278,680	0	0	0	0	0
CMHS BLOCK GRANT	2,458,913	4,324,222	4,545,912	4,545,915	4,545,912	4,545,905
CERTIFICATION PROGRAM	29,818	29,889	34,644	34,644	34,644	34,644
NEVADA SAFE SCHOOLS	1,917,726	2,034,534	0	0	0	0
PRESCHOOL DEVELOPMENT GRANT	214,643	0	0	0	0	0
SOMMS	5,940	146,520	44,381	91,919	44,381	44,381
INFORMATION SERVICES	66,140	78,326	136,350	134,090	139,846	137,586
BLOCK GRANT	11,300,069	15,401,444	15,871,652	15,910,858	15,851,349	15,892,514
FED STRATEGIC PREV FRAMEWORK	1,936,861	2,195,214	2,207,505	2,207,505	2,207,505	2,207,505
TRAINING	2,286	2,286	0	0	0	0
PATH GRANT	568,499	474,847	601,854	601,446	601,377	600,983
CABHI GRANT	914,043	465,545	1,096,677	1,096,268	1,096,202	1,095,810
CABHI ENHANCMENT GRANT	86,543	843,405	0	0	0	0
TRANSFER FROM MEDICAL MARIJUANA	231,102	350,000	350,000	456,337	350,000	350,000
DIVISION COST ALLOCATION	60,515	47,286	160,037	105,600	163,658	107,817
RESERVE	0	153,874	153,874	0	153,874	0
PURCHASING ASSESSMENT	2,799	5,574	2,799	2,799	2,799	2,799
STATEWIDE COST ALLOCATION PLAN	81,759	49,364	81,759	81,759	81,759	81,759
AG COST ALLOCATION PLAN	5,679	14,212	5,679	5,679	5,679	5,679
TOTAL EXPENDITURES:	26,688,982	34,459,465	32,490,158	32,472,043	32,490,158	32,318,829
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,123	0	-2,224
IN-STATE TRAVEL	0	0	0	-1,113	0	-1,437
OPERATING EXPENSES	0	0	9	-436	9	-475
TREATMENT MOE	0	0	329	0	329	0
INFORMATION SERVICES	0	0	-507	83,238	-507	84,555

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BLOCK GRANT	0	0	-23,030	-64,414	-21,402	-55,867
PATH GRANT	0	0	3	0	3	0
CABHI GRANT	0	0	3	0	3	0
PURCHASING ASSESSMENT	0	0	2,775	2,134	2,775	2,238
STATEWIDE COST ALLOCATION PLAN	0	0	16,471	-21,111	24,469	-21,111
AG COST ALLOCATION PLAN	0	0	3,947	3,825	-5,679	-5,679
TOTAL EXPENDITURES:	0	0	0	0	0	0

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,153	0	-1,380
INFORMATION SERVICES	0	0	0	-17,457	0	-17,480
BLOCK GRANT	0	0	0	18,610	0	18,860
TOTAL EXPENDITURES:	0	0	0	0	0	0

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,394	0	0
TOTAL RESOURCES:	0	0	0	2,394	0	0
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	2,394	0	0
TOTAL EXPENDITURES:	0	0	0	2,394	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,498	0	11,397
TOTAL RESOURCES:	0	0	0	12,498	0	11,397
EXPENDITURES:						
PERSONNEL	0	0	0	18,632	0	16,990
BLOCK GRANT	0	0	0	-5,812	0	-5,295
PATH GRANT	0	0	0	-161	0	-149
CABHI GRANT	0	0	0	-161	0	-149
TOTAL EXPENDITURES:	0	0	0	12,498	0	11,397

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TREATMENT MOE	0	0	0	0	-1,770	-1,779
INFORMATION SERVICES	0	0	0	0	3,541	3,559
BLOCK GRANT	0	0	0	0	-1,771	-1,780
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,507,758	6,521,470	6,506,865	6,503,642	6,506,865	6,500,807
REVERSIONS	-591,628	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	68,819	153,874	153,874	153,874	153,874	0
BALANCE FORWARD TO NEW YEAR	-153,873	0	0	0	0	0

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CORRECTION TO PRIOR YEAR REVERSION	45,000	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	2,658,677	4,547,491	4,547,235	4,547,235	4,547,235	4,547,235
FEDERAL RECEIPTS	1,918,047	2,035,013	0	0	0	0
FED CABHI GRANT	914,113	465,780	1,110,823	1,110,823	1,110,823	1,110,823
FED SPF PFS GRANT	1,947,531	2,207,505	2,207,505	2,207,505	2,207,505	2,207,505
IMPROVE YOUTH TREATMENT GRANT	37,906	221,536	220,661	220,661	220,661	220,661
FED SAPT GRANT	12,151,110	16,462,055	16,698,170	16,698,170	16,698,170	16,698,170
PATH GRANT	568,532	475,000	616,000	616,000	616,000	616,000
CABHI ENHANCEMENT GRANT	86,543	843,405	0	0	0	0
ANNUAL LICENSE	0	102,137	0	0	0	0
CERTIFICATION FEES	38,708	29,818	34,644	34,644	34,644	34,644
FED CONTRACTS	45,994	44,381	44,381	44,381	44,381	44,381
TRANSFER FROM EDUCATION	214,643	0	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	231,102	350,000	350,000	350,000	350,000	350,000
TOTAL RESOURCES:	26,688,982	34,459,465	32,490,158	32,486,935	32,490,158	32,330,226
EXPENDITURES:						
PERSONNEL	1,578,379	2,010,027	2,031,033	2,047,542	2,079,674	2,094,440
IN-STATE TRAVEL	9,069	9,826	9,062	7,949	9,062	7,625
OPERATING EXPENSES	82,064	87,394	84,831	83,422	86,069	84,479
TREATMENT MOE	2,438,504	3,055,452	2,828,907	2,827,564	2,803,284	2,801,519
METH PREVENTION MOE	439,631	0	2,023,893	2,023,893	2,012,418	2,012,418
SA PREVENTION MOE	1,941,415	2,458,688	0	0	0	0
IMPROVE YOUTH TREATMENT	37,905	221,536	220,661	220,661	220,661	220,661
CO-OCCURRING-TX MOE	278,680	0	0	0	0	0
CMHS BLOCK GRANT	2,458,913	4,324,222	4,545,912	4,545,915	4,545,912	4,545,905
CERTIFICATION PROGRAM	29,818	29,889	34,644	34,644	34,644	34,644
NEVADA SAFE SCHOOLS	1,917,726	2,034,534	0	0	0	0
PRESCHOOL DEVELOPMENT GRANT	214,643	0	0	0	0	0
SOMMS	5,940	146,520	44,381	91,919	44,381	44,381
INFORMATION SERVICES	66,140	78,326	135,843	199,871	142,880	208,220
BLOCK GRANT	11,300,069	15,401,444	15,848,622	15,859,242	15,828,176	15,848,432
FED STRATEGIC PREV FRAMEWORK	1,936,861	2,195,214	2,207,505	2,207,505	2,207,505	2,207,505
TRAINING	2,286	2,286	0	0	0	0
PATH GRANT	568,499	474,847	601,857	601,285	601,380	600,834
CABHI GRANT	914,043	465,545	1,096,680	1,096,107	1,096,205	1,095,661

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CABHI ENHANCMENT GRANT	86,543	843,405	0	0	0	0
TRANSFER FROM MEDICAL MARIJUANA	231,102	350,000	350,000	456,337	350,000	350,000
DIVISION COST ALLOCATION	60,515	47,286	159,023	105,600	162,231	107,817
RESERVE	0	153,874	153,874	0	153,874	0
PURCHASING ASSESSMENT	2,799	5,574	5,574	4,933	5,574	5,037
STATEWIDE COST ALLOCATION PLAN	81,759	49,364	98,230	60,648	106,228	60,648
AG COST ALLOCATION PLAN	5,679	14,212	9,626	11,898	0	0
TOTAL EXPENDITURES:	26,688,982	34,459,465	32,490,158	32,486,935	32,490,158	32,330,226
PERCENT CHANGE:		29.11%	-5.71%	-5.72%	0.00%	-0.48%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

HHS-DPBH - RURAL CLINICS

101-3648

PROGRAM DESCRIPTION

Rural Clinics assists adults and children with mental illness through outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 436.

BASE

This request continues funding for 120.03 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,606,006	8,950,326	10,689,562	8,392,001	11,622,750	9,273,261
REVERSIONS	-1,465,670	0	0	0	0	0
HUD SHELTER PLUS GRANT	233,924	234,996	215,412	209,112	215,412	209,112
CLIENT CHARGE	55,573	46,178	46,543	54,886	46,543	54,886
MEDICAID MCOP	2,178,510	0	399	2,178,510	399	2,178,510
MEDICAL SERVICES CHARGE	203,374	312,732	206,347	203,374	206,347	203,374
PHOTOCOPY SERVICE CHARGE	2,867	1,642	2,867	2,867	2,867	2,867
TITLE XIX MEDICAID - OUTPATIENT	2,113,823	4,183,177	2,034,000	2,055,352	2,011,876	2,044,093
MEDICAID CHARGES - A	0	221	0	0	0	0
TITLE XIX MEDICAID CASE MGMT	451,899	393,102	460,103	426,426	455,098	425,664
MEDICAID ADMIN CHARGES	54,365	37,893	125,435	125,435	125,435	125,435
TITLE XXI - NEVADA CHECK UP	87,673	25,810	87,673	87,673	87,673	87,673
MISCELLANEOUS SALES	0	272	0	0	0	0
INSURANCE RECOVERIES	295,252	242,048	319,565	295,252	319,565	295,252
PRIOR YEAR REFUNDS	113,518	0	0	0	0	0
MISCELLANEOUS REVENUE	2,507	1,413	2,507	2,507	2,507	2,507
TRANS FROM CHILD BEHAV SVC	0	337,628	0	318,545	0	318,545
TRANS FROM OTHER B/A SAME FUND	0	0	0	21,108	0	21,108
TOTAL RESOURCES:	12,933,621	14,767,438	14,190,413	14,373,048	15,096,472	15,242,287
EXPENDITURES:						
PERSONNEL	8,639,412	9,510,066	9,315,288	9,267,927	10,208,844	10,127,945
IN-STATE TRAVEL	115,241	116,155	115,445	115,445	115,445	115,445
OPERATING EXPENSES	1,121,679	1,176,144	1,223,911	1,198,850	1,234,902	1,206,560
EQUIPMENT	4,991	132,926	215	0	215	0
PROFESSIONAL SERVICES	1,866,893	2,392,569	2,492,956	2,477,291	2,492,956	2,477,291
STATE TRANSITIONAL HOME CARE	231,731	161,006	231,731	231,731	231,731	231,731
FEDERAL TRANSITIONAL HOME CARE	233,924	234,996	215,412	214,782	215,412	214,782

HHS-DPBH - RURAL CLINICS
101-3648

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CHILDREN'S MOBILE RESPONSE	0	337,628	0	318,545	0	318,545
INFORMATION SERVICES	237,478	261,653	324,868	281,954	325,016	282,102
MENTAL HEALTH COURT	31,857	36,998	31,857	27,856	31,857	27,856
TRAINING	22,493	34,599	68,164	68,164	68,164	68,164
MEDICATIONS	56,068	284,043	64,005	64,005	64,005	64,005
UTILITIES	11,875	15,619	12,443	12,380	12,443	12,380
MHDS COST ALLOCATION	48,099	37,655	77,333	77,333	78,697	78,696
PURCHASING ASSESSMENT	2,376	4,266	2,376	2,376	2,376	2,376
STATEWIDE COST ALLOCATION PLAN	14,409	31,115	14,409	14,409	14,409	14,409
RESERVE FOR REVERSION TO GENERAL FUND	295,095	0	0	0	0	0
TOTAL EXPENDITURES:	12,933,621	14,767,438	14,190,413	14,373,048	15,096,472	15,242,287
TOTAL POSITIONS:	120.03	120.03	120.03	120.03	120.03	120.03

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	733	-3,818	733	-8,734
TITLE XIX MEDICAID CASE MGMT	0	0	13,144	12,951	11,426	11,306
TOTAL RESOURCES:	0	0	13,877	9,133	12,159	2,572
EXPENDITURES:						
PERSONNEL	0	0	0	-11,264	0	-15,316
IN-STATE TRAVEL	0	0	0	-20,533	0	-28,521
OPERATING EXPENSES	0	0	36	3,049	36	2,868
INFORMATION SERVICES	0	0	697	23,454	697	29,424
PURCHASING ASSESSMENT	0	0	1,890	1,476	1,890	2,811
STATEWIDE COST ALLOCATION PLAN	0	0	11,254	12,951	9,536	11,306
TOTAL EXPENDITURES:	0	0	13,877	9,133	12,159	2,572

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,973	0	-5,777
TOTAL RESOURCES:	0	0	0	-4,973	0	-5,777
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,572	0	-4,376
INFORMATION SERVICES	0	0	0	-1,401	0	-1,401
TOTAL EXPENDITURES:	0	0	0	-4,973	0	-5,777

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	83,007	0	81,215
TOTAL RESOURCES:	0	0	0	83,007	0	81,215
EXPENDITURES:						
PERSONNEL	0	0	0	83,007	0	81,215
TOTAL EXPENDITURES:	0	0	0	83,007	0	81,215

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41	-2,670	196	-2,825
TOTAL RESOURCES:	0	0	41	-2,670	196	-2,825
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	41	-2,670	196	-2,825

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	41	-2,670	196	-2,825

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-284	-284	-285	-285
TOTAL RESOURCES:	0	0	-284	-284	-285	-285
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-284	-284	-285	-285
TOTAL EXPENDITURES:	0	0	-284	-284	-285	-285

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds six new fleet services vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,268	0	19,878
TOTAL RESOURCES:	0	0	0	11,268	0	19,878
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	11,268	0	19,878
TOTAL EXPENDITURES:	0	0	0	11,268	0	19,878

E275 EDUCATED AND HEALTHY CITIZENRY

This request replaces reduced Medicaid Managed Care funds identified in E-490 with General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,178,111	0	2,178,111
MEDICAL SERVICES CHARGE	0	0	0	5,000	0	5,000
TITLE XIX MEDICAID - OUTPATIENT	0	0	0	154,000	0	154,000
TITLE XIX MEDICAID CASE MGMT	0	0	0	19,000	0	19,000
TITLE XXI - NEVADA CHECK UP	0	0	0	6,000	0	6,000
INSURANCE RECOVERIES	0	0	0	19,000	0	19,000
TOTAL RESOURCES:	0	0	0	2,381,111	0	2,381,111
EXPENDITURES:						
PERSONNEL	0	0	0	1,197,590	0	1,230,409
IN-STATE TRAVEL	0	0	0	35,462	0	38,100
OPERATING EXPENSES	0	0	0	108,880	0	97,812
PROFESSIONAL SERVICES	0	0	0	1,006,110	0	980,631
INFORMATION SERVICES	0	0	0	24,533	0	25,623
MEDICATIONS	0	0	0	4,071	0	4,071
UTILITIES	0	0	0	4,465	0	4,465
TOTAL EXPENDITURES:	0	0	0	2,381,111	0	2,381,111
TOTAL POSITIONS:	0.00	0.00	0.00	13.00	0.00	13.00

E490 EXPIRING GRANT/PROGRAM

This request reduces Medicaid Managed Care Organization funding based on a ruling from the Centers for Medicare and Medicaid Services. The state is no longer eligible to receive safety net payments passed through Medicaid Managed Care companies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID MCOP	0	0	0	-2,178,111	0	-2,178,111
MEDICAL SERVICES CHARGE	0	0	0	-5,000	0	-5,000
TITLE XIX MEDICAID - OUTPATIENT	0	0	0	-154,000	0	-154,000
TITLE XIX MEDICAID CASE MGMT	0	0	0	-19,000	0	-19,000
TITLE XXI - NEVADA CHECK UP	0	0	0	-6,000	0	-6,000

HHS-DPBH - RURAL CLINICS
101-3648

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	0	0	0	-19,000	0	-19,000
TOTAL RESOURCES:	0	0	0	-2,381,111	0	-2,381,111
EXPENDITURES:						
PERSONNEL	0	0	0	-1,197,590	0	-1,230,409
IN-STATE TRAVEL	0	0	0	-35,462	0	-38,100
OPERATING EXPENSES	0	0	0	-108,880	0	-97,812
PROFESSIONAL SERVICES	0	0	0	-1,006,110	0	-980,631
INFORMATION SERVICES	0	0	0	-24,533	0	-25,623
MEDICATIONS	0	0	0	-4,071	0	-4,071
UTILITIES	0	0	0	-4,465	0	-4,465
TOTAL EXPENDITURES:	0	0	0	-2,381,111	0	-2,381,111
TOTAL POSITIONS:	0.00	0.00	0.00	-13.00	0.00	-13.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,924	66,109	107,116	57,639
TOTAL RESOURCES:	0	0	61,924	66,109	107,116	57,639
EXPENDITURES:						
INFORMATION SERVICES	0	0	61,924	66,109	107,116	57,639
TOTAL EXPENDITURES:	0	0	61,924	66,109	107,116	57,639

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,583	2,727	6,837	3,653

HHS-DPBH - RURAL CLINICS
101-3648

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	11,583	2,727	6,837	3,653
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	11,583	2,727	6,837	3,653
TOTAL EXPENDITURES:	0	0	11,583	2,727	6,837	3,653

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	351	351	387	387
TOTAL RESOURCES:	0	0	351	351	387	387
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	351	351	387	387
TOTAL EXPENDITURES:	0	0	351	351	387	387

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	29,736	0	29,736	0
TOTAL RESOURCES:	0	0	29,736	0	29,736	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,606,006	8,950,326	10,793,646	10,721,829	11,767,470	11,596,523
REVERSIONS	-1,465,670	0	0	0	0	0
HUD SHELTER PLUS GRANT	233,924	234,996	215,412	209,112	215,412	209,112

HHS-DPBH - RURAL CLINICS
101-3648

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CLIENT CHARGE	55,573	46,178	46,543	54,886	46,543	54,886
MEDICAID MCOP	2,178,510	0	399	399	399	399
MEDICAL SERVICES CHARGE	203,374	312,732	206,347	203,374	206,347	203,374
PHOTOCOPY SERVICE CHARGE	2,867	1,642	2,867	2,867	2,867	2,867
TITLE XIX MEDICAID - OUTPATIENT	2,113,823	4,183,177	2,034,000	2,055,352	2,011,876	2,044,093
MEDICAID CHARGES - A	0	221	0	0	0	0
TITLE XIX MEDICAID CASE MGMT	451,899	393,102	473,247	439,377	466,524	436,970
MEDICAID ADMIN CHARGES	54,365	37,893	125,435	125,435	125,435	125,435
TITLE XXI - NEVADA CHECK UP	87,673	25,810	87,673	87,673	87,673	87,673
MISCELLANEOUS SALES	0	272	0	0	0	0
INSURANCE RECOVERIES	295,252	242,048	319,565	295,252	319,565	295,252
PRIOR YEAR REFUNDS	113,518	0	0	0	0	0
MISCELLANEOUS REVENUE	2,507	1,413	2,507	2,507	2,507	2,507
TRANS FROM CHILD BEHAV SVC	0	337,628	0	318,545	0	318,545
TRANS FROM OTHER B/A SAME FUND	0	0	0	21,108	0	21,108
TOTAL RESOURCES:	12,933,621	14,767,438	14,307,641	14,537,716	15,252,618	15,398,744
EXPENDITURES:						
PERSONNEL	8,639,412	9,510,066	9,315,288	9,339,670	10,208,844	10,193,844
IN-STATE TRAVEL	115,241	116,155	145,181	106,180	145,181	106,802
OPERATING EXPENSES	1,121,679	1,176,144	1,223,947	1,198,327	1,234,938	1,205,052
EQUIPMENT	4,991	132,926	215	0	215	0
PROFESSIONAL SERVICES	1,866,893	2,392,569	2,492,956	2,477,291	2,492,956	2,477,291
STATE TRANSITIONAL HOME CARE	231,731	161,006	231,731	231,731	231,731	231,731
FEDERAL TRANSITIONAL HOME CARE	233,924	234,996	215,412	214,782	215,412	214,782
CHILDREN'S MOBILE RESPONSE	0	337,628	0	318,545	0	318,545
INFORMATION SERVICES	237,478	261,653	387,489	370,116	432,829	367,764
MENTAL HEALTH COURT	31,857	36,998	31,857	27,856	31,857	27,856
TRAINING	22,493	34,599	68,164	68,164	68,164	68,164
MEDICATIONS	56,068	284,043	64,005	64,005	64,005	64,005
UTILITIES	11,875	15,619	12,443	12,380	12,443	12,380
MHDS COST ALLOCATION	48,099	37,655	89,024	77,457	85,832	79,626
PURCHASING ASSESSMENT	2,376	4,266	4,266	3,852	4,266	5,187
STATEWIDE COST ALLOCATION PLAN	14,409	31,115	25,663	27,360	23,945	25,715
RESERVE FOR REVERSION TO GENERAL FUND	295,095	0	0	0	0	0

HHS-DPBH - RURAL CLINICS
101-3648

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	12,933,621	14,767,438	14,307,641	14,537,716	15,252,618	15,398,744
PERCENT CHANGE:		14.18%	-3.11%	-1.56%	6.60%	5.92%
TOTAL POSITIONS:	120.03	120.03	120.03	120.03	120.03	120.03

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

101-3162

PROGRAM DESCRIPTION

The mission of Northern Nevada Adult Mental Health Services (NNAMHS) is to assist adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 436.

BASE

This request continues funding for 249.38 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,571,186	24,133,066	27,007,061	22,715,779	27,679,194	23,026,260
REVERSIONS	-1,547,673	0	0	0	0	0
BUDGETARY TRANSFERS	-353,913	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	297,238	514,294	443,504	443,504	443,504	443,504
FEDERAL GRANT	0	573,893	0	0	0	0
MEDICAL SERVICES - SELF PAY	7,084	47,047	2,950	6,884	2,950	6,884
MEDICAID MCOP	3,976,295	4,607,500	647,939	3,976,295	335,417	3,976,295
MEDICAL SERVICES - MEDICARE	1,324,921	778,137	1,035,070	1,324,921	1,035,070	1,324,921
PHOTOCOPY SERVICE CHARGE	13,946	7,335	13,946	13,946	13,946	13,946
MEDICAL SERVICES - MEDICAID	481,187	978,536	470,229	499,031	464,998	507,572
MEDICAL SERVICES - MEDICAID TCM	1,557,504	1,117,203	1,450,275	1,551,785	1,434,140	1,549,891
MEDICAID ADMIN CHARGES	13,934	35,942	41,488	41,488	41,488	41,488
MEDICAL SERVICES - PRIVATE INSURANCE	223,260	63,069	208,422	213,886	208,422	213,886
PRIOR YEAR REFUNDS	52,971	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	94,847	103,214	103,214	92,058	103,214	92,058
TOTAL RESOURCES:	28,712,787	32,959,236	31,424,098	30,879,577	31,762,343	31,196,705
EXPENDITURES:						
PERSONNEL	17,635,211	19,280,192	20,111,282	20,138,681	20,446,949	20,453,231
IN-STATE TRAVEL	89,995	90,458	88,197	88,197	88,197	88,197
OPERATING EXPENSES	774,648	970,600	763,992	754,764	765,579	756,351
EQUIPMENT	850	52,885	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	107,366	109,719	127,087	127,087	127,087	127,087
PROFESSIONAL SERVICES	2,085,490	1,707,735	1,688,062	1,688,062	1,688,062	1,688,062
NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	319,457	462,377	319,457	319,457	319,457	319,457
AOT GRANT	0	573,893	0	0	0	0
FOOD SERVICE	216,521	219,125	240,508	240,508	240,508	240,508
PATIENT WORKERS	27,220	27,220	27,220	27,220	27,220	27,220

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSITIONAL LIVING	3,497,985	3,386,667	3,497,985	3,497,985	3,497,985	3,497,985
TRANSITIONAL LIVING - HUD GRANT	297,238	514,294	443,504	443,504	443,504	443,504
TRANSFER TO DIRECTOR'S OFFICE	500,000	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	198,222	131,685	219,508	157,308	219,998	157,798
TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175	884,435	1,216,512	890,521	884,435	890,521	884,435
TRAINING	17,461	17,566	17,461	17,461	17,461	17,461
TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	944,119	1,438,525	1,438,525	944,119	1,438,525	944,119
MEDICATIONS	329,431	748,191	334,297	334,297	334,297	334,297
UTILITIES	443,234	499,967	490,323	490,323	490,323	490,323
DPBH COST ALLOCATION	47,137	36,906	28,411	28,411	28,912	28,912
PURCHASING ASSESSMENT	8,187	15,091	8,187	8,187	8,187	8,187
STATEWIDE COST ALLOCATION PLAN	184,858	175,985	184,858	184,858	184,858	184,858
AG COST ALLOCATION PLAN	4,713	14,878	4,713	4,713	4,713	4,713
DEFERRED FACILITIES MAINTENANCE	99,009	768,765	0	0	0	0
TOTAL EXPENDITURES:	28,712,787	32,959,236	31,424,098	30,879,577	31,762,343	31,196,705
TOTAL POSITIONS:	248.87	249.38	249.38	249.38	249.38	249.38

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,409	4,428	1,409	10,545
MEDICAL SERVICES - MEDICAID	0	0	0	-19,611	0	-28,737
MEDICAL SERVICES - MEDICAID TCM	0	0	-38,281	0	-43,657	0
TOTAL RESOURCES:	0	0	-36,872	-15,183	-42,248	-18,192
EXPENDITURES:						
PERSONNEL	0	0	0	-25,343	0	-25,484
IN-STATE TRAVEL	0	0	0	-17,729	0	-26,511
OPERATING EXPENSES	0	0	0	205	0	-169
INFORMATION SERVICES	0	0	1,409	41,722	1,409	54,133

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	6,904	5,573	6,904	8,576
STATEWIDE COST ALLOCATION PLAN	0	0	-50,030	-29,299	-54,208	-35,567
AG COST ALLOCATION PLAN	0	0	4,845	9,688	3,647	6,830
TOTAL EXPENDITURES:	0	0	-36,872	-15,183	-42,248	-18,192

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.6% in fiscal year 2018 and an additional 4% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,035	9,945	13,372	20,980
TOTAL RESOURCES:	0	0	12,035	9,945	13,372	20,980
EXPENDITURES:						
MEDICATIONS	0	0	12,035	9,945	13,372	20,980
TOTAL EXPENDITURES:	0	0	12,035	9,945	13,372	20,980

M102 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.4% in fiscal year 2018 and an additional 2.4% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,746	5,746	5,746	11,582
TOTAL RESOURCES:	0	0	5,746	5,746	5,746	11,582
EXPENDITURES:						
FOOD SERVICE	0	0	5,746	5,746	5,746	11,582
TOTAL EXPENDITURES:	0	0	5,746	5,746	5,746	11,582

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-817	0	-817
TOTAL RESOURCES:	0	0	0	-817	0	-817
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-817	0	-817
TOTAL EXPENDITURES:	0	0	0	-817	0	-817

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,982	0	50,582
TOTAL RESOURCES:	0	0	0	59,982	0	50,582
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	59,982	0	50,582
TOTAL EXPENDITURES:	0	0	0	59,982	0	50,582

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an average increase in projected Intensive Supported Living Arrangement Residential cases from 11 in fiscal year 2017 to 14 in fiscal year 2018 (a 27.27% increase over 2017) and 17 in fiscal year 2019 (a 54.55% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	259,876	259,876	403,807	403,807
TOTAL RESOURCES:	0	0	259,876	259,876	403,807	403,807
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	259,876	259,876	403,807	403,807

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	259,876	259,876	403,807	403,807

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	185,573	0	168,753
TOTAL RESOURCES:	0	0	0	185,573	0	168,753
EXPENDITURES:						
PERSONNEL	0	0	0	185,573	0	168,753
TOTAL EXPENDITURES:	0	0	0	185,573	0	168,753

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAL SERVICES - MEDICAID TCM	0	0	15	1,002	72	1,342
TOTAL RESOURCES:	0	0	15	1,002	72	1,342
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	15	1,002	72	1,342
TOTAL EXPENDITURES:	0	0	15	1,002	72	1,342

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAL SERVICES - MEDICAID TCM	0	0	-104	-104	-105	-105

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-104	-104	-105	-105
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-104	-104	-105	-105
TOTAL EXPENDITURES:	0	0	-104	-104	-105	-105

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates 3.51 positions consisting of two Pharmacists and two Pharmacy Technicians as the overall amount of individuals served for outpatient pharmacy has reduced across outpatient services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-351,885	-353,509	-354,570	-356,088
TOTAL RESOURCES:	0	0	-351,885	-353,509	-354,570	-356,088
EXPENDITURES:						
PERSONNEL	0	0	-345,023	-347,264	-347,708	-349,672
OPERATING EXPENSES	0	0	-4,289	-4,230	-4,289	-4,225
INFORMATION SERVICES	0	0	-2,388	-1,830	-2,388	-2,006
TRAINING	0	0	-185	-185	-185	-185
TOTAL EXPENDITURES:	0	0	-351,885	-353,509	-354,570	-356,088
TOTAL POSITIONS:	0.00	0.00	-3.51	-3.51	-3.51	-3.51

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the Affordable Care Act model that allows individuals to access Rapid Stabilization Program services through the community, which eliminates a total of 16.53 positions consisting of one part-time Senior Psychiatrist, one part-time Mid-Level Medical Practitioner, one Microbiologist, one Laboratory Technician, 10 Psychiatric Nurses, one Custodial Worker, and three Administrative Assistants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,362,103	-1,827,339	-2,411,714	-1,860,998
TOTAL RESOURCES:	0	0	-2,362,103	-1,827,339	-2,411,714	-1,860,998

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-1,950,610	-1,421,169	-1,984,656	-1,454,030
OPERATING EXPENSES	0	0	-61,434	-56,309	-61,434	-56,285
PROFESSIONAL SERVICES	0	0	-215,806	-215,806	-215,806	-215,806
FOOD SERVICE	0	0	-71,961	-71,961	-71,961	-71,961
INFORMATION SERVICES	0	0	-13,495	-13,297	-29,060	-14,119
TRAINING	0	0	-1,081	-1,081	-1,081	-1,081
MEDICATIONS	0	0	-47,716	-47,716	-47,716	-47,716
TOTAL EXPENDITURES:	0	0	-2,362,103	-1,827,339	-2,411,714	-1,860,998
TOTAL POSITIONS:	0.00	0.00	-20.53	-16.53	-20.53	-16.53

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the reduction of 8.6 positions due to streamlined efficiencies in the Forensic Mental Health and Mental Health Court program consisting of two Clinical Program Managers, one part-time Psychiatric Nurse, one Mental Health Counselor, three Psychiatric Caseworker, one Supply Assistant and one Administrative Assistant

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-508,733	0	-686,794
TOTAL RESOURCES:	0	0	0	-508,733	0	-686,794
EXPENDITURES:						
PERSONNEL	0	0	0	-493,620	0	-668,533
OPERATING EXPENSES	0	0	0	-8,131	0	-10,390
INFORMATION SERVICES	0	0	0	-6,529	0	-7,418
TRAINING	0	0	0	-453	0	-453
TOTAL EXPENDITURES:	0	0	0	-508,733	0	-686,794
TOTAL POSITIONS:	0.00	0.00	0.00	-8.60	0.00	-8.60

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the Affordable Care Act model as the overall number of individuals served by the Medication Clinic has declined across outpatient services which results in the reduction of 12.04 positions consisting of two Senior Psychiatrists, six Psychiatric Nurses and two Administrative Assistants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-841,795	0	-1,755,233
TOTAL RESOURCES:	0	0	0	-841,795	0	-1,755,233
EXPENDITURES:						
PERSONNEL	0	0	0	-598,559	0	-1,255,086
OPERATING EXPENSES	0	0	0	-7,859	0	-14,496
PROFESSIONAL SERVICES	0	0	0	-228,132	0	-456,265
INFORMATION SERVICES	0	0	0	-6,928	0	-28,752
TRAINING	0	0	0	-317	0	-634
TOTAL EXPENDITURES:	0	0	0	-841,795	0	-1,755,233
TOTAL POSITIONS:	0.00	0.00	0.00	-12.04	0.00	-12.04

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the Affordable Care Act model and allows individuals to seek their outpatient counseling services in the community which eliminates 9.02 positions consisting of one part-time Psychiatric Caseworker, one part-time Psychological Assistant and Mental Health Counselor in fiscal year 2018 and an additional one Mental Health Counselor, two Substance Abuse Counselors, three Licensed Psychologists and one Administrative Assistant in fiscal year 2019. Individuals requiring forensic services at the jail, including assessments will continue to be supported.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-130,309	0	-897,237
TOTAL RESOURCES:	0	0	0	-130,309	0	-897,237
EXPENDITURES:						
PERSONNEL	0	0	0	-126,172	0	-877,701
OPERATING EXPENSES	0	0	0	-1,937	0	-10,886
INFORMATION SERVICES	0	0	0	-1,910	0	-8,044
TRAINING	0	0	0	-290	0	-606
TOTAL EXPENDITURES:	0	0	0	-130,309	0	-897,237
TOTAL POSITIONS:	0.00	0.00	0.00	-2.02	0.00	-9.02

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the Counseling Assessment and Referral Program due to the elimination of Medicaid Managed Care payments. This request eliminates seven positions consisting of one Clinical Social Worker, one Psychiatric Nurse and five Administrative Assistants. These eliminations will be absorbed by other clinical positions within the agency for efficiencies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-488,347	0	-506,525
TOTAL RESOURCES:	0	0	0	-488,347	0	-506,525
EXPENDITURES:						
PERSONNEL	0	0	0	-475,052	0	-482,987
OPERATING EXPENSES	0	0	0	-8,439	0	-8,428
INFORMATION SERVICES	0	0	0	-4,487	0	-14,741
TRAINING	0	0	0	-369	0	-369
TOTAL EXPENDITURES:	0	0	0	-488,347	0	-506,525
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E275 EDUCATED AND HEALTHY CITIZENRY

This request replaces reduced Medicaid Managed Care Organization funds identified in E-490 with General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,328,356	0	3,640,878
TOTAL RESOURCES:	0	0	0	3,328,356	0	3,640,878
EXPENDITURES:						
PERSONNEL	0	0	0	2,151,409	0	2,180,612
OPERATING EXPENSES	0	0	0	98,084	0	98,084
PATIENT WORKERS	0	0	0	27,220	0	27,220
TRANSITIONAL LIVING	0	0	0	389,551	0	633,250
TRANSFER TO DIRECTOR'S OFFICE	0	0	0	500,000	0	500,000
INFORMATION SERVICES	0	0	0	160,608	0	200,228
TRAINING	0	0	0	1,484	0	1,484
TOTAL EXPENDITURES:	0	0	0	3,328,356	0	3,640,878

E490 EXPIRING GRANT/PROGRAM

This request reduces Medicaid Managed Care Organization funding. Based on a ruling from the Centers for Medicare and Medicaid Services. The state is no longer eligible to receive safety net payments passed through Medicaid Managed Care companies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID MCOP	0	0	0	-3,328,356	0	-3,640,878
TOTAL RESOURCES:	0	0	0	-3,328,356	0	-3,640,878
EXPENDITURES:						
PERSONNEL	0	0	0	-2,151,409	0	-2,180,612
OPERATING EXPENSES	0	0	0	-98,084	0	-98,084
PATIENT WORKERS	0	0	0	-27,220	0	-27,220
TRANSITIONAL LIVING	0	0	0	-389,551	0	-633,250
TRANSFER TO DIRECTOR'S OFFICE	0	0	0	-500,000	0	-500,000
INFORMATION SERVICES	0	0	0	-160,608	0	-200,228
TRAINING	0	0	0	-1,484	0	-1,484
TOTAL EXPENDITURES:	0	0	0	-3,328,356	0	-3,640,878

E710 EQUIPMENT REPLACEMENT

This request funds replacement of computer hardware per the Enterprise Information Technology Services' recommended replacement schedule and furnishings for the behavioral health facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,963	129,883	374,189	102,509
TOTAL RESOURCES:	0	0	61,963	129,883	374,189	102,509
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,605	13,605	20,173	20,173
INFORMATION SERVICES	0	0	48,358	116,278	354,016	82,336
TOTAL EXPENDITURES:	0	0	61,963	129,883	374,189	102,509

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAL SERVICES - MEDICAID TCM	0	0	4,255	-981	2,512	-1,038
TOTAL RESOURCES:	0	0	4,255	-981	2,512	-1,038
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	4,255	-981	2,512	-1,038
TOTAL EXPENDITURES:	0	0	4,255	-981	2,512	-1,038

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAL SERVICES - MEDICAID TCM	0	0	129	129	142	142
TOTAL RESOURCES:	0	0	129	129	142	142
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	129	129	142	142
TOTAL EXPENDITURES:	0	0	129	129	142	142

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,258,909	0	-4,963,584	0
TOTAL RESOURCES:	0	0	-3,258,909	0	-4,963,584	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,571,186	24,133,066	21,375,193	22,548,719	20,747,849	21,372,204
REVERSIONS	-1,547,673	0	0	0	0	0
BUDGETARY TRANSFERS	-353,913	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	297,238	514,294	443,504	443,504	443,504	443,504
FEDERAL GRANT	0	573,893	0	0	0	0
MEDICAL SERVICES - SELF PAY	7,084	47,047	2,950	6,884	2,950	6,884
MEDICAID MCOP	3,976,295	4,607,500	647,939	647,939	335,417	335,417
MEDICAL SERVICES - MEDICARE	1,324,921	778,137	1,035,070	1,324,921	1,035,070	1,324,921
PHOTOCOPY SERVICE CHARGE	13,946	7,335	13,946	13,946	13,946	13,946
MEDICAL SERVICES - MEDICAID	481,187	978,536	470,229	479,420	464,998	478,835
MEDICAL SERVICES - MEDICAID TCM	1,557,504	1,117,203	1,416,289	1,551,831	1,393,104	1,550,232
MEDICAID ADMIN CHARGES	13,934	35,942	41,488	41,488	41,488	41,488
MEDICAL SERVICES - PRIVATE INSURANCE	223,260	63,069	208,422	213,886	208,422	213,886
PRIOR YEAR REFUNDS	52,971	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	94,847	103,214	103,214	92,058	103,214	92,058
TOTAL RESOURCES:	28,712,787	32,959,236	25,758,244	27,364,596	24,789,962	25,873,375
EXPENDITURES:						
PERSONNEL	17,635,211	19,280,192	15,307,163	16,837,075	14,211,954	15,508,491
IN-STATE TRAVEL	89,995	90,458	88,197	70,468	88,197	61,686
OPERATING EXPENSES	774,648	970,600	673,156	681,669	668,023	671,645
EQUIPMENT	850	52,885	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	107,366	109,719	127,087	127,087	127,087	127,087
PROFESSIONAL SERVICES	2,085,490	1,707,735	1,244,124	1,244,124	1,015,991	1,015,991
NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	319,457	462,377	319,457	319,457	319,457	319,457
AOT GRANT	0	573,893	0	0	0	0
FOOD SERVICE	216,521	219,125	174,293	174,293	174,293	180,129
PATIENT WORKERS	27,220	27,220	27,220	27,220	27,220	27,220
TRANSITIONAL LIVING	3,497,985	3,386,667	3,757,861	3,757,861	3,901,792	3,901,792
TRANSITIONAL LIVING - HUD GRANT	297,238	514,294	443,504	443,504	443,504	443,504
TRANSFER TO DIRECTOR'S OFFICE	500,000	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	198,222	131,685	230,427	279,510	452,534	218,370
TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175	884,435	1,216,512	890,521	884,435	890,521	884,435

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	17,461	17,566	14,587	14,766	13,954	14,133
TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	944,119	1,438,525	979,525	944,119	979,525	944,119
MEDICATIONS	329,431	748,191	298,616	296,526	299,953	307,561
UTILITIES	443,234	499,967	490,323	490,323	490,323	490,323
DPBH COST ALLOCATION	47,137	36,906	32,706	28,457	31,533	29,253
PURCHASING ASSESSMENT	8,187	15,091	15,091	13,760	15,091	16,763
STATEWIDE COST ALLOCATION PLAN	184,858	175,985	134,828	155,559	130,650	149,291
AG COST ALLOCATION PLAN	4,713	14,878	9,558	74,383	8,360	62,125
DEFERRED FACILITIES MAINTENANCE	99,009	768,765	0	0	0	0
TOTAL EXPENDITURES:	28,712,787	32,959,236	25,758,244	27,364,596	24,789,962	25,873,375
PERCENT CHANGE:		14.79%	-21.85%	-16.97%	-3.76%	-5.45%
TOTAL POSITIONS:	248.87	249.38	225.34	199.68	225.34	192.68

**HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161**

PROGRAM DESCRIPTION

Southern Nevada Adult Mental Health Services (SNAMHS) assists adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration and an enhanced quality of life. The Stein Hospital on the SNAMHS campus provides statewide forensic mental health inpatient services in a secure setting and outpatient services to those individuals who are referred on their own recognizance from the court. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of evaluation and/or restoration of competency to stand trial. The facility also treats clients acquitted not guilty by reason of insanity and dangerous un-restorable clients. Statutory Authority: NRS 175, 176,178 and 433.

BASE

This requests continues funding for 759.57 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	69,041,317	72,196,426	76,559,697	70,981,323	80,298,309	72,098,572
REVERSIONS	-11,365,273	0	0	0	0	0
HUD - PATHWAYS	112,073	428,227	0	0	0	0
SHELTER PLUS CARE GRANT	1,227,257	1,727,072	1,609,142	1,609,142	1,609,142	1,609,142
HUD - DUAL SUCCESS	377,301	412,553	412,553	412,553	412,553	412,553
FEDERAL RECEIPTS - PRIOR YEAR	374,777	0	0	0	0	0
CLIENT CHARGE	18,926	16,908	18,240	18,240	18,240	18,240
MEDICAID MCOP	6,611,032	5,200,000	2,499,841	6,611,032	62,363	6,611,032
MEDICARE	2,390,215	1,867,246	2,196,205	2,196,205	2,196,205	2,196,205
PHOTOCOPY SERVICE CHARGE	17,468	27,883	17,468	17,468	17,468	17,468
AGENCY SERVICES	125,520	248,136	131,428	131,428	131,428	131,428
TITLE XIX MEDICAID OT	1,721,829	3,800,512	1,402,984	1,422,247	1,387,343	1,491,064
TITLE XIX MEDICAID CASE MGMT	1,742,287	830,515	1,691,347	1,706,412	1,672,491	1,704,988
MEDICAID ADMIN CHARGES	13,043	50,440	51,275	51,275	51,275	51,275
TITLE XX	591,665	591,665	619,989	602,966	619,989	601,184
CLARK CO RECEIPTS	0	89,940	0	0	0	0
INSURANCE RECOVERIES	125,751	90,582	115,841	115,841	115,841	115,841
PRIOR YEAR REFUNDS	69,422	0	0	0	0	0
TRANSFER FROM TREASURER	1,221,013	809,513	250,000	1,221,013	250,000	1,221,013
TOTAL RESOURCES:	74,415,623	88,387,618	87,576,010	87,097,145	88,842,647	88,280,005
EXPENDITURES:						
PERSONNEL	46,697,936	52,602,882	61,057,238	60,355,916	62,290,632	61,504,570
IN-STATE TRAVEL	123,014	132,718	126,273	126,273	126,273	126,273
OPERATING EXPENSES	3,703,847	4,386,441	4,345,275	4,292,401	4,377,178	4,325,267
EQUIPMENT	159,570	283,685	0	0	0	0

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	499,181	501,396	468,768	468,768	468,768	468,768
PROFESSIONAL SERVICES	6,332,757	7,946,840	1,570,353	1,895,353	1,570,353	1,895,353
MENTAL HEALTH TECH SERVICES	781,576	1,319,467	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	450,666	716,992	701,866	701,866	701,866	701,866
GENERAL MEDICINE SERVICES	1,266,647	1,556,522	1,248,031	1,248,031	1,248,031	1,248,031
FOOD SERVICE CENTER	1,267,228	1,664,725	1,267,228	1,267,228	1,267,228	1,267,228
TRANSITIONAL HOUSING	5,574,244	5,574,276	6,933,504	6,933,504	6,933,504	6,933,504
SHELTER PLUS CARE GRANT	1,463,196	1,615,140	1,609,142	1,609,142	1,609,142	1,609,142
DUAL SUCCESS	377,301	412,553	412,553	412,553	412,553	412,553
PATHWAYS	112,073	428,227	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	1,072,036	1,561,491	1,589,842	1,589,842	1,589,842	1,589,842
COMMUNITY TRIAGE CENTER	892,560	850,000	892,560	892,560	892,560	892,560
INFORMATION SERVICES	581,595	395,699	503,789	454,120	504,279	454,610
TRAINING	82,800	151,593	101,676	101,676	101,676	101,676
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	882,856	979,492	979,490	979,490	979,490	979,490
MEDICATIONS	404,748	3,907,653	2,145,817	2,145,817	2,145,817	2,145,817
UTILITIES	734,002	868,644	734,122	734,122	734,122	734,122
DPBH COST ALLOCATION	65,813	50,440	48,157	48,157	49,007	49,007
PURCHASING ASSESSMENT	36,655	44,097	36,655	36,655	36,655	36,655
STATEWIDE COST ALLOCATION PLAN	241,095	243,429	241,095	241,095	241,095	241,095
AG COST ALLOCATION PLAN	17,803	20,046	17,803	17,803	17,803	17,803
RESERVE FOR REVERSION TO GENERAL FUND	374,777	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	111,438	64,961	0	0	0	0
TOTAL EXPENDITURES:	74,415,623	88,387,618	87,576,010	87,097,145	88,842,647	88,280,005
TOTAL POSITIONS:	759.57	759.57	759.57	759.57	759.57	759.57

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,595	35,016	-63,811	65,496
TITLE XIX MEDICAID OT	0	0	0	-6,767	0	-76,764
TOTAL RESOURCES:	0	0	-12,595	28,249	-63,811	-11,268
EXPENDITURES:						
PERSONNEL	0	0	0	-86,066	0	-87,867
IN-STATE TRAVEL	0	0	0	-20,195	0	-29,120
OPERATING EXPENSES	0	0	815	-3,949	815	-5,085
INFORMATION SERVICES	0	0	4,219	136,279	4,219	174,071
PURCHASING ASSESSMENT	0	0	7,442	8,947	7,442	13,497
STATEWIDE COST ALLOCATION PLAN	0	0	-25,124	-7,754	-69,858	-70,186
AG COST ALLOCATION PLAN	0	0	53	987	-6,429	-6,578
TOTAL EXPENDITURES:	0	0	-12,595	28,249	-63,811	-11,268

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.6% in fiscal year 2018 and an additional 4% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,943	72,108	78,826	152,127
TOTAL RESOURCES:	0	0	70,943	72,108	78,826	152,127
EXPENDITURES:						
MEDICATIONS	0	0	70,943	72,108	78,826	152,127
TOTAL EXPENDITURES:	0	0	70,943	72,108	78,826	152,127

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,711	0	-76,448
TOTAL RESOURCES:	0	0	0	-62,711	0	-76,448
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-52,660	0	-66,397
INFORMATION SERVICES	0	0	0	-10,051	0	-10,051
TOTAL EXPENDITURES:	0	0	0	-62,711	0	-76,448

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	113,163	0	96,398
TOTAL RESOURCES:	0	0	0	113,163	0	96,398
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	113,163	0	96,398
TOTAL EXPENDITURES:	0	0	0	113,163	0	96,398

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected forensic inpatient cases from 47 in fiscal year 2017 to 78 in fiscal year 2018 (a 66% increase over 2017) and 78 in fiscal year 2019 (a 66% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,742,454	4,517,521	4,893,047	4,656,502
TOTAL RESOURCES:	0	0	4,742,454	4,517,521	4,893,047	4,656,502

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	4,627,664	4,398,605	4,778,257	4,535,643
OPERATING EXPENSES	0	0	86,849	82,280	86,849	81,485
INFORMATION SERVICES	0	0	20,415	29,110	20,415	31,848
TRAINING	0	0	7,526	7,526	7,526	7,526
TOTAL EXPENDITURES:	0	0	4,742,454	4,517,521	4,893,047	4,656,502
TOTAL POSITIONS:	0.00	0.00	55.00	55.00	55.00	55.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in forensic outpatient caseload from five in fiscal year 2017 to eight in fiscal year 2018 (a 60% increase over 2017) and 11 in fiscal year 2019 (a 120% increase over 2017). One additional Psychiatric Caseworker is requested to accommodate the projected caseload growth.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,680	73,412	75,004	75,703
TOTAL RESOURCES:	0	0	72,680	73,412	75,004	75,703
EXPENDITURES:						
PERSONNEL	0	0	70,592	71,249	72,916	73,504
OPERATING EXPENSES	0	0	1,579	1,497	1,579	1,482
INFORMATION SERVICES	0	0	372	529	372	580
TRAINING	0	0	137	137	137	137
TOTAL EXPENDITURES:	0	0	72,680	73,412	75,004	75,703
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Justice Involved Diversion (JID) Programs active clients from 178 in fiscal year 2017 to 194 in fiscal year 2018 (a 9% increase over 2017) and 211 in fiscal year 2019 (a 18.5% increase over 2017). This increase is supported by the intercept model for individuals who have mental illness and criminal justice involvement through outpatient medication, individualized wrap around services and intensive supportive case management. The current JID caseload combines caseloads from the Assisted Outpatient Treatment and Intensive Service Coordination and the Misdemeanor Diversion and Young Adult in Transition programs used in the prior biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,560,355	438,442	1,503,200	541,385
TOTAL RESOURCES:	0	0	1,560,355	438,442	1,503,200	541,385
EXPENDITURES:						
PERSONNEL	0	0	1,367,657	386,219	1,412,640	526,003
OPERATING EXPENSES	0	0	79,707	8,031	80,907	10,370
EQUIPMENT	0	0	78,948	30,702	0	0
INFORMATION SERVICES	0	0	31,443	12,772	7,053	4,054
TRAINING	0	0	2,600	718	2,600	958
TOTAL EXPENDITURES:	0	0	1,560,355	438,442	1,503,200	541,385
TOTAL POSITIONS:	0.00	0.00	19.00	7.00	19.00	7.00

M206 DEMOGRAPHICS/CASELOAD CHANGES

The request funds an increase in Mobile Crisis caseload from 129 in fiscal year 2017 to 130 in fiscal year 2018 (a 1% increase over 2017) and 131 in fiscal year 2019 (a 1.6% increase over 2017). The request includes two Psychiatric Nurse positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	214,742	215,975	221,840	222,952
TOTAL RESOURCES:	0	0	214,742	215,975	221,840	222,952
EXPENDITURES:						
PERSONNEL	0	0	210,568	211,650	217,666	218,558
OPERATING EXPENSES	0	0	3,158	2,992	3,158	2,963
INFORMATION SERVICES	0	0	742	1,059	742	1,157
TRAINING	0	0	274	274	274	274
TOTAL EXPENDITURES:	0	0	214,742	215,975	221,840	222,952
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	557,345	0	506,345
TOTAL RESOURCES:	0	0	0	557,345	0	506,345
EXPENDITURES:						
PERSONNEL	0	0	0	557,345	0	506,345
TOTAL EXPENDITURES:	0	0	0	557,345	0	506,345

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	25	1,698	122	2,275
TOTAL RESOURCES:	0	0	25	1,698	122	2,275
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	25	1,698	122	2,275
TOTAL EXPENDITURES:	0	0	25	1,698	122	2,275

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-177	-177	-177	-177
TOTAL RESOURCES:	0	0	-177	-177	-177	-177
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-177	-177	-177	-177

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-177	-177	-177	-177

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces funding for pharmacy staff due to operational efficiencies achieved with the site consolidations from four locations to two locations. This request eliminates two positions consisting of one Pharmacist and one Pharmacy Technician.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-159,765	-182,149	-161,667	-183,999
TOTAL RESOURCES:	0	0	-159,765	-182,149	-161,667	-183,999
EXPENDITURES:						
PERSONNEL	0	0	-155,889	-178,122	-157,791	-179,903
OPERATING EXPENSES	0	0	-3,134	-2,968	-3,134	-2,939
INFORMATION SERVICES	0	0	-742	-1,059	-742	-1,157
TOTAL EXPENDITURES:	0	0	-159,765	-182,149	-161,667	-183,999
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces funding to the Internal Medicine contract to match existing usage.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-498,031	-498,031	-498,031	-498,031
TOTAL RESOURCES:	0	0	-498,031	-498,031	-498,031	-498,031
EXPENDITURES:						
GENERAL MEDICINE SERVICES	0	0	-498,031	-498,031	-498,031	-498,031
TOTAL EXPENDITURES:	0	0	-498,031	-498,031	-498,031	-498,031

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the final step in closing Outpatient Counseling and Pharmacy Services at the East Las Vegas Clinic as these services will no longer be provided at this location. This request results in the elimination two positions consisting of one Pharmacist and one Pharmacy Technician.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-644,851	-150,309	-655,088	-199,428
TOTAL RESOURCES:	0	0	-644,851	-150,309	-655,088	-199,428
EXPENDITURES:						
PERSONNEL	0	0	-633,220	-146,282	-643,457	-195,332
OPERATING EXPENSES	0	0	-9,404	-2,968	-9,404	-2,939
INFORMATION SERVICES	0	0	-2,227	-1,059	-2,227	-1,157
TOTAL EXPENDITURES:	0	0	-644,851	-150,309	-655,088	-199,428
TOTAL POSITIONS:	0.00	0.00	-6.00	-2.00	-6.00	-2.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the final step in closing Outpatient Medication Clinic Services as these services will no longer be provided at the Henderson location resulting in the elimination of 9.51 positions consisting of one Senior Psychiatrist, one Pharmacist, one Pharmacy Technician, one Clinical Program Manager, one Clinical Social Worker, one part-time Substance Abuse Counselor, one Accounting Assistant and three Administrative Assistants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-988,121	-994,859	-1,000,644	-995,270
TOTAL RESOURCES:	0	0	-988,121	-994,859	-1,000,644	-995,270
EXPENDITURES:						
PERSONNEL	0	0	-905,978	-911,688	-916,173	-921,147
OPERATING EXPENSES	0	0	-78,613	-78,136	-80,941	-68,615
INFORMATION SERVICES	0	0	-3,530	-5,035	-3,530	-5,508
TOTAL EXPENDITURES:	0	0	-988,121	-994,859	-1,000,644	-995,270
TOTAL POSITIONS:	0.00	0.00	-9.51	-9.51	-9.51	-9.51

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports strategies from the Intercept Model for clients in our community to increase diversion of people with mental illness from the criminal justice system to community treatment. This program will work with the justice courts in southern Nevada and will operate on the current policy in place at the division with misdemeanor diversion, the district court and jails. This request eliminates 58.51 positions consisting of one Pharmacist, three Pharmacy Technicians, five Senior Psychiatrists, five Psychiatric Nurses, one Microbiologist, one Therapeutic Recreation Specialist, one Quality Assurance Specialist, one part-time Mental Health Technician, 31 Mental Health Technicians, two Health Information Coordinators, four Clinical Social Workers, one Activities Therapy Technician, two Custodial Workers and one Accounting Assistant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,866,518	-3,186,272	-4,980,443	-4,314,635
TOTAL RESOURCES:	0	0	-4,866,518	-3,186,272	-4,980,443	-4,314,635
EXPENDITURES:						
PERSONNEL	0	0	-4,846,361	-3,188,244	-4,960,286	-4,292,052
OPERATING EXPENSES	0	0	-86,582	-60,555	-86,582	-78,702
PROFESSIONAL SERVICES	0	0	90,000	90,000	90,000	90,000
INFORMATION SERVICES	0	0	-23,575	-27,473	-23,575	-33,881
TOTAL EXPENDITURES:	0	0	-4,866,518	-3,186,272	-4,980,443	-4,314,635
TOTAL POSITIONS:	0.00	0.00	-63.51	-58.51	-63.51	-58.51

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the Affordable Care Act model and allows individuals to seek outpatient counseling services in the community. Individuals who do not have insurance will be provided with resources for low cost or free clinic services in the community. This request eliminates eight positions consisting of two Licensed Psychologists and one Clinical Social Worker in fiscal year 2018 and two additional Licensed Psychologists, one Clinical Social Worker, one Mental Health Counselor and one Administrative Assistant in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-349,569	0	-874,246
TOTAL RESOURCES:	0	0	0	-349,569	0	-874,246
EXPENDITURES:						
PERSONNEL	0	0	0	-347,459	0	-868,340
OPERATING EXPENSES	0	0	0	-714	0	-1,786
INFORMATION SERVICES	0	0	0	-1,396	0	-4,120
TOTAL EXPENDITURES:	0	0	0	-349,569	0	-874,246
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-8.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports the Affordable Care Act model as the overall number of individuals served by the Medication Clinic has declined across outpatient services. The Medication Clinic and staffing at the main West Charleston campus will support the remaining caseload for outpatient services. This request eliminates 31 positions consisting of nine Psychiatric Nurses and five Administrative Assistants in fiscal year 2018 and an additional 12 Psychiatric Nurses, four Administrative Assistants and one Clinical Social Worker in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,788,205	0	-3,731,430
TOTAL RESOURCES:	0	0	0	-1,788,205	0	-3,731,430
EXPENDITURES:						
PERSONNEL	0	0	0	-904,861	0	-2,804,278
OPERATING EXPENSES	0	0	0	-15,935	0	-45,562
PROFESSIONAL SERVICES	0	0	0	-859,398	0	-859,398
INFORMATION SERVICES	0	0	0	-6,574	0	-17,950
TRAINING	0	0	0	-1,437	0	-4,242
TOTAL EXPENDITURES:	0	0	0	-1,788,205	0	-3,731,430
TOTAL POSITIONS:	0.00	0.00	0.00	-14.00	0.00	-31.00

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request will eliminate the contract staff for the Home Visitation Program. Responsibilities will be absorbed by psychiatric case managers in the field.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-306,784	0	-306,784
TOTAL RESOURCES:	0	0	0	-306,784	0	-306,784
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-306,784	0	-306,784
TOTAL EXPENDITURES:	0	0	0	-306,784	0	-306,784

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces support staff for operational activities for efficiency purposes. This request eliminates 12 positions consisting of one Facility Supervisor, one Driver, one Accountant, one Accountant Technician, one Personnel Technician, one Supply Technician, one Accounting Assistant and five Administrative Assistants.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-649,707	0	-667,750
TOTAL RESOURCES:	0	0	0	-649,707	0	-667,750
EXPENDITURES:						
PERSONNEL	0	0	0	-640,647	0	-658,292
OPERATING EXPENSES	0	0	0	-3,128	0	-2,929
INFORMATION SERVICES	0	0	0	-5,932	0	-6,529
TOTAL EXPENDITURES:	0	0	0	-649,707	0	-667,750
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds 10 Psychiatric Caseworkers to support the Community Court and Assessment Centers linking clients with community mental health resources in collaboration with the court and law enforcement to reduce criminal activity.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	598,814	0	735,964
TOTAL RESOURCES:	0	0	0	598,814	0	735,964
EXPENDITURES:						
PERSONNEL	0	0	0	524,183	0	713,989
OPERATING EXPENSES	0	0	0	11,499	0	14,816
EQUIPMENT	0	0	0	43,860	0	0
INFORMATION SERVICES	0	0	0	18,246	0	5,791
TRAINING	0	0	0	1,026	0	1,368
TOTAL EXPENDITURES:	0	0	0	598,814	0	735,964
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

E275 EDUCATED AND HEALTHY CITIZENRY

This request replaces reduced Medicaid Managed Care Organization funds identified in decision unit E-490 with General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,111,191	0	6,548,669
TOTAL RESOURCES:	0	0	0	4,111,191	0	6,548,669
EXPENDITURES:						
PERSONNEL	0	0	0	1,780,254	0	4,206,900
OPERATING EXPENSES	0	0	0	9,237	0	25,887
TRANSITIONAL HOUSING	0	0	0	1,359,260	0	1,359,260
COMMUNITY TRIAGE CENTER	0	0	0	750,000	0	750,000
INFORMATION SERVICES	0	0	0	6,513	0	24,980
MEDICATIONS	0	0	0	205,927	0	181,642
TOTAL EXPENDITURES:	0	0	0	4,111,191	0	6,548,669
TOTAL POSITIONS:	0.00	0.00	0.00	14.00	0.00	48.51

E276 EDUCATED AND HEALTHY CITIZENRY

This request replaces the Healthy Nevada Funds reduced in E-491 with General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	828,453	0	828,453
TOTAL RESOURCES:	0	0	0	828,453	0	828,453
EXPENDITURES:						
PERSONNEL	0	0	0	150,000	0	150,000
OPERATING EXPENSES	0	0	0	73,013	0	73,013
PROFESSIONAL SERVICES	0	0	0	105,440	0	105,440
CLARK COUNTY MENTAL HEALTH COURT	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	828,453	0	828,453

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

E490 EXPIRING GRANT/PROGRAM

This request reduces Medicaid Managed Care Organization funding. Based on a ruling from the Centers for Medicare and Medicaid Services. The state is no longer eligible to receive safety net payments passed through Medicaid managed care companies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID MCOP	0	0	0	-4,111,191	0	-6,548,669
TOTAL RESOURCES:	0	0	0	-4,111,191	0	-6,548,669
EXPENDITURES:						
PERSONNEL	0	0	0	-1,780,254	0	-4,206,900
OPERATING EXPENSES	0	0	0	-9,237	0	-25,887
TRANSITIONAL HOUSING	0	0	0	-1,359,260	0	-1,359,260
COMMUNITY TRIAGE CENTER	0	0	0	-750,000	0	-750,000
INFORMATION SERVICES	0	0	0	-6,513	0	-24,980
MEDICATIONS	0	0	0	-205,927	0	-181,642
TOTAL EXPENDITURES:	0	0	0	-4,111,191	0	-6,548,669
TOTAL POSITIONS:	0.00	0.00	0.00	-14.00	0.00	-48.51

E491 EXPIRING GRANT/PROGRAM

This request replaces reduced Healthy Nevada Funds allocated from the Department of Health and Human Services identified in E-491 with General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-971,013	0	-971,013
TOTAL RESOURCES:	0	0	0	-971,013	0	-971,013
EXPENDITURES:						
PERSONNEL	0	0	0	-150,000	0	-150,000
OPERATING EXPENSES	0	0	0	-73,013	0	-73,013
PROFESSIONAL SERVICES	0	0	0	-105,440	0	-105,440
CLARK COUNTY MENTAL HEALTH COURT	0	0	0	-500,000	0	-500,000
COMMUNITY TRIAGE CENTER	0	0	0	-142,560	0	-142,560
TOTAL EXPENDITURES:	0	0	0	-971,013	0	-971,013

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,028	0	4,024
TOTAL RESOURCES:	0	0	0	4,028	0	4,024
EXPENDITURES:						
PERSONNEL	0	0	0	4,028	0	4,024
TOTAL EXPENDITURES:	0	0	0	4,028	0	4,024

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds equipment for the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	629,864	384,987	253,540	367,649
TOTAL RESOURCES:	0	0	629,864	384,987	253,540	367,649
EXPENDITURES:						
OPERATING EXPENSES	0	0	14,580	14,580	14,580	14,580
EQUIPMENT	0	0	15,390	15,388	15,390	15,388
INFORMATION SERVICES	0	0	599,894	355,019	223,570	337,681
TOTAL EXPENDITURES:	0	0	629,864	384,987	253,540	367,649

E720 NEW EQUIPMENT

This request funds the installation of cameras to monitor areas currently not seen from the nurses' stations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,389	83,389	0	0

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	83,389	83,389	0	0
EXPENDITURES:						
EQUIPMENT	0	0	83,389	83,389	0	0
TOTAL EXPENDITURES:	0	0	83,389	83,389	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds building maintenance projects essential for the security and operation of the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	99,000	0	0
TOTAL RESOURCES:	0	0	0	99,000	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	99,000	0	0
TOTAL EXPENDITURES:	0	0	0	99,000	0	0

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds building maintenance projects essential for the security and operation of the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,000	0	0
TOTAL RESOURCES:	0	0	0	15,000	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	15,000	0	0
TOTAL EXPENDITURES:	0	0	0	15,000	0	0

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds building maintenance projects essential for the security and operation of the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000	0	0
TOTAL RESOURCES:	0	0	0	5,000	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	5,000	0	0
TOTAL EXPENDITURES:	0	0	0	5,000	0	0

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	7,213	-1,663	4,257	-1,759
TOTAL RESOURCES:	0	0	7,213	-1,663	4,257	-1,759
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	7,213	-1,663	4,257	-1,759
TOTAL EXPENDITURES:	0	0	7,213	-1,663	4,257	-1,759

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	218	218	241	241
TOTAL RESOURCES:	0	0	218	218	241	241
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	218	218	241	241

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	218	218	241	241

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies a Pharmacist 3 to a Pharmacist 2.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,441	-13,395	-13,441	-13,387
TOTAL RESOURCES:	0	0	-13,441	-13,395	-13,441	-13,387
EXPENDITURES:						
PERSONNEL	0	0	-13,441	-13,395	-13,441	-13,387
TOTAL EXPENDITURES:	0	0	-13,441	-13,395	-13,441	-13,387

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,105,375	0	-5,646,855	0
TOTAL RESOURCES:	0	0	-3,105,375	0	-5,646,855	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	69,041,317	72,196,426	73,645,427	74,952,176	74,303,786	75,038,831
REVERSIONS	-11,365,273	0	0	0	0	0
HUD - PATHWAYS	112,073	428,227	0	0	0	0
SHELTER PLUS CARE GRANT	1,227,257	1,727,072	1,609,142	1,609,142	1,609,142	1,609,142
HUD - DUAL SUCCESS	377,301	412,553	412,553	412,553	412,553	412,553
FEDERAL RECEIPTS - PRIOR YEAR	374,777	0	0	0	0	0

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CLIENT CHARGE	18,926	16,908	18,240	18,240	18,240	18,240
MEDICAID MCOP	6,611,032	5,200,000	2,499,841	2,499,841	62,363	62,363
MEDICARE	2,390,215	1,867,246	2,196,205	2,196,205	2,196,205	2,196,205
PHOTOCOPY SERVICE CHARGE	17,468	27,883	17,468	17,468	17,468	17,468
AGENCY SERVICES	125,520	248,136	131,428	131,428	131,428	131,428
TITLE XIX MEDICAID OT	1,721,829	3,800,512	1,402,984	1,415,480	1,387,343	1,414,300
TITLE XIX MEDICAID CASE MGMT	1,742,287	830,515	1,691,347	1,706,412	1,672,491	1,704,988
MEDICAID ADMIN CHARGES	13,043	50,440	58,554	51,351	55,718	51,855
TITLE XX	591,665	591,665	619,989	602,966	619,989	601,184
CLARK CO RECEIPTS	0	89,940	0	0	0	0
INSURANCE RECOVERIES	125,751	90,582	115,841	115,841	115,841	115,841
PRIOR YEAR REFUNDS	69,422	0	0	0	0	0
TRANSFER FROM TREASURER	1,221,013	809,513	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	74,415,623	88,387,618	84,669,019	85,979,103	82,852,567	83,624,398
EXPENDITURES:						
PERSONNEL	46,697,936	52,602,882	58,538,623	60,092,431	57,536,238	58,062,038
IN-STATE TRAVEL	123,014	132,718	126,273	106,078	126,273	97,153
OPERATING EXPENSES	3,703,847	4,386,441	4,039,746	3,885,483	4,065,679	3,869,225
EQUIPMENT	159,570	283,685	177,727	173,339	15,390	15,388
MAINT OF BUILDINGS & GROUNDS	499,181	501,396	468,768	587,768	468,768	468,768
PROFESSIONAL SERVICES	6,332,757	7,946,840	800,955	1,125,955	800,955	1,125,955
MENTAL HEALTH TECH SERVICES	781,576	1,319,467	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	450,666	716,992	701,866	701,866	701,866	701,866
GENERAL MEDICINE SERVICES	1,266,647	1,556,522	750,000	750,000	750,000	750,000
FOOD SERVICE CENTER	1,267,228	1,664,725	1,267,228	1,267,228	1,267,228	1,267,228
TRANSITIONAL HOUSING	5,574,244	5,574,276	6,933,504	6,933,504	6,933,504	6,933,504
SHELTER PLUS CARE GRANT	1,463,196	1,615,140	1,609,142	1,609,142	1,609,142	1,609,142
DUAL SUCCESS	377,301	412,553	412,553	412,553	412,553	412,553
PATHWAYS	112,073	428,227	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	1,072,036	1,561,491	1,589,842	1,589,842	1,589,842	1,589,842
COMMUNITY TRIAGE CENTER	892,560	850,000	892,560	750,000	892,560	750,000
INFORMATION SERVICES	581,595	395,699	1,320,514	948,555	807,170	929,439
TRAINING	82,800	151,593	112,213	109,920	112,213	107,697
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	882,856	979,492	979,490	979,490	979,490	979,490

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MEDICATIONS	404,748	3,907,653	2,216,760	2,217,925	2,224,643	2,297,944
UTILITIES	734,002	868,644	734,122	734,122	734,122	734,122
DPBH COST ALLOCATION	65,813	50,440	55,436	48,233	53,450	49,587
PURCHASING ASSESSMENT	36,655	44,097	44,097	45,602	44,097	50,152
STATEWIDE COST ALLOCATION PLAN	241,095	243,429	215,971	233,341	171,237	170,909
AG COST ALLOCATION PLAN	17,803	20,046	17,856	131,953	11,374	107,623
RESERVE FOR REVERSION TO GENERAL FUND	374,777	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	111,438	64,961	119,000	0	0	0
TOTAL EXPENDITURES:	74,415,623	88,387,618	84,669,019	85,979,103	82,852,567	83,624,398
PERCENT CHANGE:		18.78%	-4.21%	-2.72%	-2.15%	-2.74%
TOTAL POSITIONS:	759.57	759.57	755.55	733.55	755.55	711.55

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

101-3645

PROGRAM DESCRIPTION

Lake's Crossing Center provides statewide forensic mental health inpatient services in a secure setting and outpatient services to those individuals who are referred on their own recognizance from the court. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of evaluation and/or restoration of competency to stand trial. Lake's Crossing also treats individuals whose behavior is dangerous and difficult to manage in other state facilities until they may be returned to a less restrictive setting. The facility also treats clients acquitted not guilty by reason of insanity and dangerous un-restorable clients committed under NRS 178.461. Statutory Authority: NRS 175, 176, 178 and 433.

BASE

The request continues funding for 112.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,367,806	9,619,927	11,254,303	9,505,069	11,417,448	9,656,518
REVERSIONS	-452,293	0	0	0	0	0
BUDGETARY TRANSFERS	353,913	0	0	0	0	0
CERTIFICATION FEES	375	550	375	375	375	375
CONTRACT SERVICES CHARGE	6,600	11,000	6,600	6,600	6,600	6,600
PHOTOCOPY SERVICE CHARGE	2,954	190	2,946	2,946	2,945	2,945
COUNTY REIMBURSEMENTS	53,040	41,345	53,040	53,040	53,040	53,040
WASHOE CO RECEIPTS	243,350	245,588	471,200	471,200	471,200	471,200
TRANSFER FROM TREASURER	1,562,221	1,562,221	0	1,562,221	0	1,562,221
TOTAL RESOURCES:	11,137,966	11,480,821	11,788,464	11,601,451	11,951,608	11,752,899
EXPENDITURES:						
PERSONNEL	8,816,373	8,900,367	10,188,999	10,035,696	10,352,143	10,187,144
OUT-OF-STATE TRAVEL	287	4,032	2,619	1,763	2,619	1,763
IN-STATE TRAVEL	20,224	24,107	20,224	20,224	20,224	20,224
OPERATING EXPENSES	261,458	259,821	281,666	267,011	281,666	267,011
MAINT OF BUILDINGS & GROUNDS	24,847	26,426	24,847	24,847	24,847	24,847
PROFESSIONAL SRVCS	938,156	931,516	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	2,412	4,033	3,840	2,505	3,840	2,505
FOOD	489,228	581,996	568,632	568,632	568,632	568,632
INFORMATION SERVICES	68,756	49,354	79,435	62,571	79,435	62,571
TRAINING	15,871	19,384	15,871	15,871	15,871	15,871
MEDICATIONS	337,663	371,715	391,300	391,300	391,300	391,300
UTILITIES	130,353	147,833	130,353	130,353	130,353	130,353
PURCHASING ASSESSMENT	949	1,994	949	949	949	949
STATEWIDE COST ALLOCATION PLAN	18,875	17,958	18,875	18,875	18,875	18,875
AG COST ALLOCATION PLAN	9,751	4,415	9,751	9,751	9,751	9,751

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	2,763	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	135,870	0	0	0	0
TOTAL EXPENDITURES:	11,137,966	11,480,821	11,788,464	11,601,451	11,951,608	11,752,899
TOTAL POSITIONS:	112.59	112.59	112.59	112.59	112.59	112.59

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,565	4,064	1,565	10,268
WASHOE CO RECEIPTS	0	0	-20,337	-20,466	-20,196	-20,297
TOTAL RESOURCES:	0	0	-18,772	-16,402	-18,631	-10,029
EXPENDITURES:						
PERSONNEL	0	0	0	-14,862	0	-14,967
OPERATING EXPENSES	0	0	0	-1,895	0	-2,064
CONDITIONAL RELEASE	0	0	0	52	0	52
INFORMATION SERVICES	0	0	520	19,777	520	25,379
PURCHASING ASSESSMENT	0	0	1,045	992	1,045	1,868
STATEWIDE COST ALLOCATION PLAN	0	0	-13,582	-13,618	-13,642	-13,689
AG COST ALLOCATION PLAN	0	0	-6,755	-6,848	-6,554	-6,608
TOTAL EXPENDITURES:	0	0	-18,772	-16,402	-18,631	-10,029

M101 AGENCY SPECIFIC INFLATION

This request funds medication inflation of 3.6% in fiscal year 2018 and an additional 4% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,087	14,061	15,652	29,665

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	14,087	14,061	15,652	29,665
EXPENDITURES:						
MEDICATIONS	0	0	14,087	14,061	15,652	29,665
TOTAL EXPENDITURES:	0	0	14,087	14,061	15,652	29,665

M102 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.4% in fiscal year 2018 and an additional 2.4% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,249	13,153	13,249	26,655
TOTAL RESOURCES:	0	0	13,249	13,153	13,249	26,655
EXPENDITURES:						
FOOD	0	0	13,249	13,153	13,249	26,655
TOTAL EXPENDITURES:	0	0	13,249	13,153	13,249	26,655

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-234	0	-234
TOTAL RESOURCES:	0	0	0	-234	0	-234
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-234	0	-234

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	62,774	0	68,942
TOTAL RESOURCES:	0	0	0	62,774	0	68,942
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	62,774	0	68,942
TOTAL EXPENDITURES:	0	0	0	62,774	0	68,942

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,555	0	76,665
TOTAL RESOURCES:	0	0	0	84,555	0	76,665
EXPENDITURES:						
PERSONNEL	0	0	0	84,555	0	76,665
TOTAL EXPENDITURES:	0	0	0	84,555	0	76,665

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a part-time Psychiatric Caseworker position and associated operating costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-45,372	-46,083	-47,003	-47,690
TOTAL RESOURCES:	0	0	-45,372	-46,083	-47,003	-47,690
EXPENDITURES:						
PERSONNEL	0	0	-44,538	-45,114	-46,169	-46,695

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-304	-295	-304	-295
INFORMATION SERVICES	0	0	-459	-603	-459	-629
TRAINING	0	0	-71	-71	-71	-71
TOTAL EXPENDITURES:	0	0	-45,372	-46,083	-47,003	-47,690
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of an agency-owned vehicle with a vehicle from Fleet Services for transport.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,831	0	8,051
TOTAL RESOURCES:	0	0	0	3,831	0	8,051
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,102	0	8,322
OPERATING EXPENSES	0	0	0	-271	0	-271
TOTAL EXPENDITURES:	0	0	0	3,831	0	8,051

E276 EDUCATED AND HEALTHY CITIZENRY

This request changes the funding for the expansion of 10 beds at the Lake's Crossing Annex from Healthy Nevada Funds allocated from the Department of Health and Human Services identified in E-491 to General Fund appropriations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,562,221	0	1,562,221
TOTAL RESOURCES:	0	0	0	1,562,221	0	1,562,221
EXPENDITURES:						
PERSONNEL	0	0	0	1,562,221	0	1,562,221
TOTAL EXPENDITURES:	0	0	0	1,562,221	0	1,562,221

E491 EXPIRING GRANT/PROGRAM

This request eliminates Healthy Nevada Funds allocated from the Department of Health and Human Services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-1,562,221	0	-1,562,221
TOTAL RESOURCES:	0	0	0	-1,562,221	0	-1,562,221
EXPENDITURES:						
PERSONNEL	0	0	0	-1,562,221	0	-1,562,221
TOTAL EXPENDITURES:	0	0	0	-1,562,221	0	-1,562,221

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,229	0	11,768
TOTAL RESOURCES:	0	0	0	11,229	0	11,768
EXPENDITURES:						
PERSONNEL	0	0	0	11,229	0	11,768
TOTAL EXPENDITURES:	0	0	0	11,229	0	11,768

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,844	7,517	50,940	50,940
TOTAL RESOURCES:	0	0	36,844	7,517	50,940	50,940
EXPENDITURES:						
EQUIPMENT	0	0	29,327	0	0	0

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	7,517	7,517	50,940	50,940
TOTAL EXPENDITURES:	0	0	36,844	7,517	50,940	50,940

E711 EQUIPMENT REPLACEMENT

This request funds an upgrade to the phone system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,327	0	0
TOTAL RESOURCES:	0	0	0	26,327	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	26,327	0	0
TOTAL EXPENDITURES:	0	0	0	26,327	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds building maintenance projects essential for the security and operation of the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	131,750	0	0
TOTAL RESOURCES:	0	0	0	131,750	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	131,750	0	0
TOTAL EXPENDITURES:	0	0	0	131,750	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	142,550	0	10,800	0

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	142,550	0	10,800	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,367,806	9,619,927	11,417,226	11,380,234	11,462,651	11,453,769
REVERSIONS	-452,293	0	0	0	0	0
BUDGETARY TRANSFERS	353,913	0	0	0	0	0
CERTIFICATION FEES	375	550	375	375	375	375
CONTRACT SERVICES CHARGE	6,600	11,000	6,600	6,600	6,600	6,600
PHOTOCOPY SERVICE CHARGE	2,954	190	2,946	2,946	2,945	2,945
COUNTY REIMBURSEMENTS	53,040	41,345	53,040	53,040	53,040	53,040
WASHOE CO RECEIPTS	243,350	245,588	450,863	450,734	451,004	450,903
TRANSFER FROM TREASURER	1,562,221	1,562,221	0	0	0	0
TOTAL RESOURCES:	11,137,966	11,480,821	11,931,050	11,893,929	11,976,615	11,967,632
EXPENDITURES:						
PERSONNEL	8,816,373	8,900,367	10,144,461	10,071,504	10,305,974	10,213,915
OUT-OF-STATE TRAVEL	287	4,032	2,619	1,763	2,619	1,763
IN-STATE TRAVEL	20,224	24,107	31,024	24,326	31,024	28,546
OPERATING EXPENSES	261,458	259,821	281,362	264,550	281,362	264,381
EQUIPMENT	0	0	29,327	26,327	0	0
MAINT OF BUILDINGS & GROUNDS	24,847	26,426	24,847	156,597	24,847	24,847
PROFESSIONAL SRVCS	938,156	931,516	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	2,412	4,033	3,840	2,557	3,840	2,557
FOOD	489,228	581,996	581,881	581,785	581,881	595,287
INFORMATION SERVICES	68,756	49,354	87,013	89,028	130,436	138,027
TRAINING	15,871	19,384	15,800	15,800	15,800	15,800
MEDICATIONS	337,663	371,715	405,387	405,361	406,952	420,965
UTILITIES	130,353	147,833	130,353	130,353	130,353	130,353
PURCHASING ASSESSMENT	949	1,994	1,994	1,941	1,994	2,817
STATEWIDE COST ALLOCATION PLAN	18,875	17,958	5,293	5,257	5,233	5,186
AG COST ALLOCATION PLAN	9,751	4,415	2,996	65,677	3,197	72,085
RESERVE FOR REVERSION TO GENERAL FUND	2,763	0	0	0	0	0

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

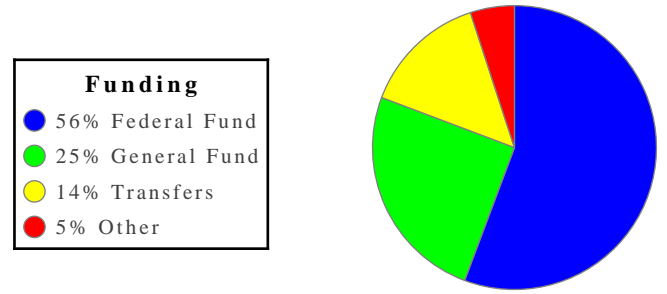
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	0	135,870	131,750	0	0	0
TOTAL EXPENDITURES:	11,137,966	11,480,821	11,931,050	11,893,929	11,976,615	11,967,632
PERCENT CHANGE:		3.08%	3.92%	3.60%	0.38%	0.62%
TOTAL POSITIONS:	112.59	112.59	112.08	112.08	112.08	112.08

DHHS - WELFARE AND SUPPORTIVE SERVICES - The mission of the Division of Welfare and Supportive Services is to engage clients, staff, and the community to provide public assistance benefits to all who qualify and reasonable support for children with absentee parents to help Nevadans achieve safe, stable and healthy lives.

Division Budget Highlights:

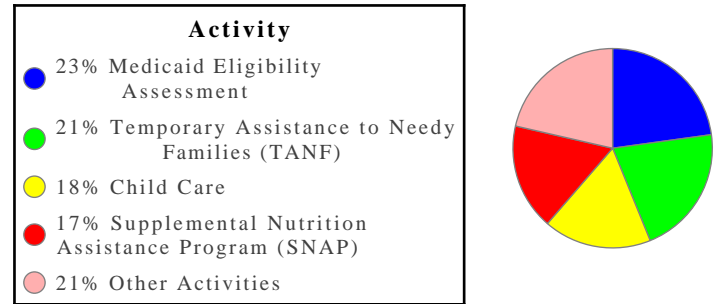
- Case Processing Efficiencies** - The budget eliminates 19 positions and two intermittent staff due to improved efficiency. Despite overall caseload growth, buildings, staffing and technology investments authorized during previous biennium have resulted in added productivity, efficiency and improved customer service.
- Enhance Access NV Online Application** - There is a one-shot appropriation for a Technology Investment Request to maximize Medicaid funding for modernization of the public facing web application used to submit electronic applications for Medicaid, SNAP and TANF. It includes engineering to easily add other public assistance programs.
- No Wrong Door Technology Enhancement** - There is one-shot appropriation for a Technology Investment Request which maximizes Medicaid funding to enhance systems to support a No Wrong Door approach to serving Department of Health and Human Services clients to electronically guide them to the programs for which they may qualify.
- Master Client Index Technology Enhancement** - This Technology Investment Request one-shot appropriation maximizes Medicaid funding to create a Master Client Index to track clients across the department. This database maintains a unique identifier allowing for improved access to client data and coordination of services across the department.
- Child Support Enforcement System Replacement** - This Technology Investment Request one-shot appropriation replaces the Child Support Enforcement System to improve the effectiveness and quality of the Child Support program and increase child support collections for Nevada families.

Division Biennium Total by Funding Source



Division	2018	2019
Total \$	341,238,124	345,718,499
Total FTE	1,841.51	1,841.51

Division Biennium Total by Activity



Activity: Temporary Assistance to Needy Families (TANF)

The TANF activity provides assistance to needy families so children may be cared for in their homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; prevent and reduce out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

Performance Measures

1. Percent of TANF Households Meeting All-Family Work Participation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.00%	31.00%	38.00%	35.00%	50.00%	50.00%	50.00%

2. Percent of TANF Cash Applications Processed within 45 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	94.00%	98.00%	100.00%	95.00%	95.00%	95.00%

3. Administration Cost as a Percent of Total Cost

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.00%	7.70%	6.70%	7.60%	7.30%	7.20%

Population / Workload

1. TANF Cash Recipients

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28,837	32,240	31,929	26,717	28,780	25,110	25,316

2. Percent of TANF Grants with Earnings

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	57.73	52.8	58.4	64.8	53	65	65

3. New Employee of Nevada (NEON) Eligible

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,788	8,380	8,220	6,340	7,517	5,397	5,282

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	24,607,702	24,607,702
Federal Fund	\$	47,209,131	48,045,139
TOTAL	\$	71,816,833	72,652,841

Goals	FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency	71,816,833	72,652,841

Activity: Supplemental Nutrition Assistance Program (SNAP)

SNAP provides food assistance, nutrition education and job search support to Nevada's low income households so they can meet their nutritional needs and reduce food insecurity, while maintaining program integrity and deterring fraud in compliance with state and federal regulations.

Performance Measures

1. Percent of Eligible Population Participating in SNAP

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.82%	75.95%	80.05%	73.00%	78.00%	73.00%

2. Percent of Applications Processed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.00%	88.00%	88.00%	88.00%	95.00%	95.00%	95.00%

3. Percent of SNAP Dollars Processed Accurately

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	93.00%	95.00%	93.00%	94.00%	94.00%	94.00%

Population / Workload

1. Average Number of People Participating in SNAP

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	358,592	375,506	411,447	438,330	460,740	448,655	424,044

2. Average Family Size in SNAP

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.07	2.04	2.01	1.99	2.01	2.01	2.01

3. Average Benefits per Case in SNAP

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	252.9	239.46	238.63	236.78	234.38	236.78	236.78

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	26,758,958	27,256,747
Federal Fund	\$	31,939,095	32,423,656
TOTAL	\$	58,698,053	59,680,402

Goals	FY 2018	FY 2019
Reduce food insecurity	58,698,053	59,680,402

Activity: Medicaid Eligibility Assessment

The Division of Welfare and Supportive Services determines and maintains Medicaid and Children's Health Insurance Program eligibility for applying and renewing consumers based upon criteria including income and/or resource levels for each of the available health insurance programs and their related services.

Performance Measures

1. Percent of Eligible Population Participating in Medicaid

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.62%	94.16%	95.61%	90.00%	94.10%	95.70%

2. Percent of Medicaid Applications Processed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.00%	76.00%	84.00%	98.00%	95.00%	95.00%	95.00%

Population / Workload

1. Average Monthly Number of Total Medicaid Recipients

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	299,548	374,115	558,801	608,312	631,797	652,965	669,025

2. Average Monthly Number of Children's Health Assurance Program Recipients

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	82,448	129,699	223,931	246,596	254,088	261,125	268,708

3. Average Monthly Number of Medical Assistance to Aged, Blind and Disabled

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	73,105	77,925	87,264	91,771	98,433	105,672	112,664

4. Average Monthly Number of Nevada Check Up Recipients

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21,207	21,771	22,606	22,630	24,790	25,113	25,287

Resources

Funding		FY 2018	FY 2019
Transfers	\$	48,425,468	49,429,139
Other	\$	478,066	478,066
General Fund	\$	28,515,028	29,460,429
Federal Fund	\$	0	0
TOTAL	\$	77,418,563	79,367,634

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	77,418,563	79,367,634

Activity: Child Care

The purpose of the Child Care and Development activity is to provide financial assistance for quality child care to families receiving temporary public assistance, families transitioning from public assistance, and low-income families so they can become and remain employed.

Performance Measures

1. Percent of TANF Households Accessing Child Care Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	15.62%	13.59%	15.84%	16.63%	19.00%	20.00%	21.00%

2. Cost of Administration

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.00%	3.00%	3.00%	5.00%	5.00%	5.00%

Population / Workload

1. Average Monthly Number of Total Child Care Recipients

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,162	4,957	5,634	6,335	4,952	8,705	8,744

2. Average Monthly Number of Total At-Risk Children Participating

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,751	2,353	2,790	3,876	2,191	6,192	6,182

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	2,580,421	2,580,421
Federal Fund	\$	56,584,463	58,485,958
TOTAL	\$	59,164,884	61,066,379

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	59,164,884	61,066,379

Activity: Child Support Enforcement

The purpose of the Child Support Enforcement activity is to promote self-sufficiency, strengthen families and reduce the demand on public treasuries by securing child support from legally responsible parents.

Performance Measures

1. Cases with Paternity Established Compared to Preceding Fiscal Year

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	108.00%	109.00%	111.00%	115.92%	100.00%	100.00%	100.00%

2. Percent of Cases Paying Toward Child Support Arrearage

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	52.00%	54.00%	62.00%	64.00%	64.00%

3. Percent of Child Support Cases with Support Ordered

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.00%	82.00%	86.00%	86.00%	83.00%	87.00%	88.00%

4. Percent of Child Support Collected vs. Owed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.00%	58.00%	61.00%	63.00%	60.00%	65.00%	66.00%

Population / Workload

1. Average Number of Public Assistance Cases

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	53,528	51,143	44,798	45,749	44,472	47,429	47,734

2. Average Number of Non-Public Assistance Cases

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	51,905	51,243	49,068	49,934	47,527	47,875	46,761

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	7,339,726	6,700,417
General Fund	\$	2,752,614	2,784,493
Federal Fund	\$	43,859,697	43,994,859
TOTAL	\$	53,952,038	53,479,769

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	53,952,038	53,479,769

Activity: Energy Assistance Programs

The Energy Assistance Program provides supplemental energy assistance to low-income, eligible Nevadans to help them maintain essential heating and cooling in their homes.

Performance Measures

1. Percent of Household Income Required to Meet Assisted Household Energy Need

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.00%	5.00%	5.00%	6.00%	2.34%	2.34%

2. Percent of Applications Processed within 60 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.00%	64.00%	71.00%	95.00%	95.00%	95.00%

Population / Workload

1. Energy Assistance Program Households

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,623	22,463	26,228	25,180	24,184	25,921	26,825

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	9,902,430	9,584,423
General Fund	\$	0	0
Federal Fund	\$	10,285,325	9,887,050
TOTAL	\$	20,187,755	19,471,473

Goals	FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency	20,187,755	19,471,473

HHS-WELFARE - ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Welfare Administration budget account funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide public assistance benefits to all who qualify to help Nevadans achieve safe, stable, and healthy lives. This support includes but is not limited to:

- * Fulfill federal reporting requirements
- * Development and adoption of state plans and regulations
- * Implementation of consistent policies and regulations and issuance of policy manuals
- * Conduct federally mandated quality control and management evaluations
- * Participation with field and program operations in the development of meaningful business practices
- * Development and monitoring of meaningful performance measures consistent with legislative intent
- * Provide personnel support for recruitment, retention, employee development and work performance measurement, as well as compliance with non-discrimination, Americans with Disabilities Act and Family and Medical Leave Act
- * Development and implementation of effective organizational training
- * Sustain robust Information Systems operations, maintenance and enhancements
- * Provide meaningful fiscal, statistical, contract and facility oversight
- * Conduct timely and objective Administrative Fair Hearings
- * Coordination of collaborative partnerships with public, private and non-profit entities to maximize service delivery

Statutory Authority: NRS Chapter 422A.

BASE

This request continues funding for 229 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,247,272	12,914,219	11,584,479	11,557,115	11,776,780	11,740,511
REVERSIONS	-530,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	229,088	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	381,394	158,920	242,529	241,552	246,809	245,831
FED USDA FOOD STAMP PROG	5,162,181	7,343,122	6,157,448	6,135,292	6,252,788	6,230,272
FED USDA FOOD STAMP INFO PLAN	1,529,169	1,870,043	1,855,624	1,854,624	1,855,624	1,854,623
FED CHILD SUPPORT PROGRAM	4,096,877	3,716,286	4,958,130	4,938,527	5,045,355	5,025,432
FED USDA FOOD STAMP NUTRITION	1,671,806	1,803,191	1,843,458	1,825,045	1,843,458	1,825,045
SNAP TRAFFICKING PREVENTION	182,794	0	0	0	0	0
SNAP STATE EXCHANGE PGM	5,734	14,120	5,734	5,734	5,734	5,734
FEDERAL SNAP E & T	99,484	44,799	82,201	82,201	85,480	85,480

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SNAP RECIPIENT INTEGRITY	1,173,237	394,089	0	0	0	0
FED TANF PROGRAM	9,066,380	7,645,616	10,231,402	10,191,051	10,410,821	10,369,831
FED GRANT A - LIHEA	4,231	156,574	242,529	241,568	246,809	245,831
FED CHILD CARE DEVELOPMENT FUND	767,400	519,299	934,179	930,477	950,645	946,885
FEDERAL TITLE XIX	10,703,595	9,779,922	4,353,146	4,335,950	4,429,628	4,412,159
SCHIP	400,657	326,586	225,283	224,383	229,255	228,348
FOOD STAMP REIMBURSEMENT	477,277	319,109	477,277	477,277	477,277	477,277
MISCELLANEOUS REVENUE	789	2,119	789	789	789	789
TRANS FED HLTH INS EXCHANGE	534,588	0	0	0	0	0
HEALTHY HUNGER FREE KIDS ACT	79,070	399,818	0	0	0	0
TRANSFER FROM HCFP	97,712	106,509	97,712	97,712	97,712	97,712
TRANS FROM BA 3238 CSEP	0	367,137	0	0	0	0
TRANS FROM HEALTHY NV ADMIN	286,567	286,567	0	0	0	0
TOTAL RESOURCES:	48,667,218	48,168,045	43,291,920	43,139,297	43,954,964	43,791,760
EXPENDITURES:						
PERSONNEL	16,639,782	18,260,807	18,644,455	18,660,329	19,056,527	19,064,194
OUT-OF-STATE TRAVEL	3,481	4,584	3,481	3,481	3,481	3,481
IN-STATE TRAVEL	57,954	67,316	61,463	61,463	61,463	61,463
OPERATING EXPENSES	3,221,056	3,447,496	3,331,251	3,321,101	3,337,829	3,329,188
EQUIPMENT	37,172	0	0	0	0	0
TRANSACTION COSTS	2,361,183	2,656,609	2,334,346	2,334,346	2,334,346	2,334,346
INFORMATION SERVICES	10,621,377	15,010,998	14,877,345	14,738,411	15,121,739	14,978,922
TRAINING	131,749	133,991	133,638	133,638	133,638	133,638
NUTRITION ED. NETWORK	1,671,806	1,803,191	1,843,458	1,825,045	1,843,458	1,825,045
SNAP - STATE EXCHANGE PROJECT	5,734	14,120	5,734	5,734	5,734	5,734
FOOD STAMP INFORMATION PROGRAM	1,529,168	1,870,043	1,855,623	1,854,623	1,855,623	1,854,623
DHHS SUB-GRANTS	286,567	286,567	0	0	0	0
HEALTHY HUNGER FREE KIDS ACT	42,992	399,818	0	0	0	0
SNAP RIIT	1,173,237	394,089	0	0	0	0
HCR ELIGIBILITY ENGINE	8,265,035	3,560,280	1	1	1	1
SNAP/TANF EXPANSION	2,417,800	0	0	0	0	0
PURCHASING ASSESSMENT	40,605	65,011	40,605	40,605	40,605	40,605
STATE COST ALLOCATION	62,145	55,379	62,145	62,145	62,145	62,145
AG COST ALLOCATION	98,375	137,746	98,375	98,375	98,375	98,375
TOTAL EXPENDITURES:	48,667,218	48,168,045	43,291,920	43,139,297	43,954,964	43,791,760

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	229.00	229.00	229.00	229.00	229.00	229.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	789	-494,637	789	-495,129
UNIVERSAL ENERGY CHARGE	0	0	339	-10,456	550	-10,250
FED USDA FOOD STAMP PROG	0	0	36,447	-190,664	60,190	-166,612
FED CHILD SUPPORT PROGRAM	0	0	15,984	-197,052	26,278	-186,738
FED TANF PROGRAM	0	0	23,542	-421,671	38,567	-406,751
FED GRANT A - LIHEA	0	0	339	-10,456	550	-10,250
FED CHILD CARE DEVELOPMENT FUND	0	0	1,957	-39,045	3,202	-37,813
FEDERAL TITLE XIX	0	0	17,348	-166,964	28,569	-155,674
SCHIP	0	0	451	-9,456	737	-9,174

TOTAL RESOURCES:

0 0 97,196 -1,540,401 159,432 -1,478,391

EXPENDITURES:

PERSONNEL	0	0	0	-22,704	0	-23,464
IN-STATE TRAVEL	0	0	0	-3,922	0	-5,697
OPERATING EXPENSES	0	0	208	49,668	208	51,953
INFORMATION SERVICES	0	0	-21,892	-1,748,482	-21,892	-1,758,682
PURCHASING ASSESSMENT	0	0	24,406	19,970	24,406	28,729
STATE COST ALLOCATION	0	0	-26,229	59,285	-26,229	59,285
AG COST ALLOCATION	0	0	120,703	105,784	182,939	169,485

TOTAL EXPENDITURES:

0 0 97,196 -1,540,401 159,432 -1,478,391

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,304	0	6,309
UNIVERSAL ENERGY CHARGE	0	0	0	140	0	141
FED USDA FOOD STAMP PROG	0	0	0	3,232	0	3,235
FED CHILD SUPPORT PROGRAM	0	0	0	2,859	0	2,861
FED TANF PROGRAM	0	0	0	5,882	0	5,886
FED GRANT A - LIHEA	0	0	0	140	0	141
FED CHILD CARE DEVELOPMENT FUND	0	0	0	540	0	540
FEDERAL TITLE XIX	0	0	0	2,507	0	2,509
SCHIP	0	0	0	130	0	130
TOTAL RESOURCES:	0	0	0	21,734	0	21,752
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4	0	-6
INFORMATION SERVICES	0	0	0	21,738	0	21,758
TOTAL EXPENDITURES:	0	0	0	21,734	0	21,752

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	83,389	0	109,408
TOTAL RESOURCES:	0	0	0	83,389	0	109,408
EXPENDITURES:						
AG COST ALLOCATION	0	0	0	83,389	0	109,408
TOTAL EXPENDITURES:	0	0	0	83,389	0	109,408

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Supplemental Nutrition Assistance Program (SNAP) average monthly cases from 220,864 in fiscal year 2016 to 225,873 in fiscal year 2017 (a 2.2% increase over 2016) and a decrease in projected Temporary Assistance for Needy Families (TANF) average monthly households from 10,460 in fiscal year 2016 to 9,684 in fiscal year 2017 (a 7.4% decrease from 2016) to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93,362	120,220	93,362	120,220
FED USDA FOOD STAMP PROG	0	0	93,362	120,220	93,362	120,220
FED TANF PROGRAM	0	0	-741	427	-741	427
TOTAL RESOURCES:	0	0	185,983	240,867	185,983	240,867
EXPENDITURES:						
TRANSACTION COSTS	0	0	185,983	240,867	185,983	240,867
TOTAL EXPENDITURES:	0	0	185,983	240,867	185,983	240,867

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected SNAP average monthly cases from 225,873 in fiscal year 2017 to 228,252 in fiscal year 2018 (a 1.05% increase over 2017) and 212,624 in state fiscal year 2019 (a 5.9% decrease from 2017) and an increase in projected TANF average monthly households from 9,684 in fiscal year 2017 to 9,842 in fiscal year 2018 (a 1.6% increase over 2017) and 9,896 in fiscal year 2019 (a 2.2% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,488	13,354	-49,377	-76,117
FED USDA FOOD STAMP PROG	0	0	21,488	13,354	-49,377	-76,117
FED TANF PROGRAM	0	0	642	800	1,045	1,077
TOTAL RESOURCES:	0	0	43,618	27,508	-97,709	-151,157
EXPENDITURES:						
TRANSACTION COSTS	0	0	43,618	27,508	-97,709	-151,157
TOTAL EXPENDITURES:	0	0	43,618	27,508	-97,709	-151,157

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,148	0	43,810
UNIVERSAL ENERGY CHARGE	0	0	0	1,072	0	976
FED USDA FOOD STAMP PROG	0	0	0	24,689	0	22,465
FED CHILD SUPPORT PROGRAM	0	0	0	21,839	0	19,871
FED TANF PROGRAM	0	0	0	44,926	0	40,877
FED GRANT A - LIHEA	0	0	0	1,072	0	976
FED CHILD CARE DEVELOPMENT FUND	0	0	0	4,122	0	3,751
FEDERAL TITLE XIX	0	0	0	19,149	0	17,424
SCHIP	0	0	0	994	0	905
TOTAL RESOURCES:	0	0	0	166,011	0	151,055
EXPENDITURES:						
PERSONNEL	0	0	0	166,011	0	151,055
TOTAL EXPENDITURES:	0	0	0	166,011	0	151,055

M501 PRIVACY OFFICER

This request funds one Management Analyst position to act as the agency privacy officer.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,384	21,580	26,183	26,399
UNIVERSAL ENERGY CHARGE	0	0	476	480	583	588
FED USDA FOOD STAMP PROG	0	0	10,965	11,066	13,426	13,537
FED CHILD SUPPORT PROGRAM	0	0	9,699	9,789	11,876	11,974
FED TANF PROGRAM	0	0	19,952	20,136	24,430	24,632
FED GRANT A - LIHEA	0	0	476	480	583	588
FED CHILD CARE DEVELOPMENT FUND	0	0	1,831	1,848	2,242	2,260
FEDERAL TITLE XIX	0	0	8,505	8,583	10,413	10,499
SCHIP	0	0	442	446	541	545
TOTAL RESOURCES:	0	0	73,730	74,408	90,277	91,022

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	65,578	66,138	89,492	90,047
OPERATING EXPENSES	0	0	841	825	337	319
EQUIPMENT	0	0	4,701	4,701	0	0
INFORMATION SERVICES	0	0	2,610	2,744	448	656
TOTAL EXPENDITURES:	0	0	73,730	74,408	90,277	91,022
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds converting two contract positions to two Social Services Program Specialist positions that will coordinate and administer the SNAP Education and Obesity Prevention federally funded program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	134,238	135,310	182,834	183,864
OPERATING EXPENSES	0	0	629	596	673	637
INFORMATION SERVICES	0	0	522	581	522	680
NUTRITION ED. NETWORK	0	0	-135,389	-136,487	-184,029	-185,181
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Business Process Analyst position in the Information Services Project Management Office to support current and future technology projects.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,320	22,515	27,441	27,653
UNIVERSAL ENERGY CHARGE	0	0	497	501	611	615
FED USDA FOOD STAMP PROG	0	0	11,445	11,545	14,071	14,180
FED CHILD SUPPORT PROGRAM	0	0	10,124	10,212	12,447	12,543
FED TANF PROGRAM	0	0	20,826	21,007	25,602	25,803

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED GRANT A - LIHEA	0	0	497	501	611	615
FED CHILD CARE DEVELOPMENT FUND	0	0	1,911	1,928	2,350	2,368
FEDERAL TITLE XIX	0	0	8,877	8,955	10,914	10,998
SCHIP	0	0	461	465	567	571
TOTAL RESOURCES:	0	0	76,958	77,629	94,614	95,346
EXPENDITURES:						
PERSONNEL	0	0	68,288	68,841	93,205	93,747
OPERATING EXPENSES	0	0	1,359	1,343	961	943
EQUIPMENT	0	0	4,701	4,701	0	0
INFORMATION SERVICES	0	0	2,610	2,744	448	656
TOTAL EXPENDITURES:	0	0	76,958	77,629	94,614	95,346
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Public Service Intern positions to allow college students to engage and train for entry level positions within the division, which was successful in previous years.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,511	28,940	32,958	33,448
UNIVERSAL ENERGY CHARGE	0	0	635	644	734	744
FED USDA FOOD STAMP PROG	0	0	14,620	14,840	16,900	17,152
FED CHILD SUPPORT PROGRAM	0	0	12,932	13,127	14,949	15,171
FED TANF PROGRAM	0	0	26,603	27,001	30,752	31,210
FED GRANT A - LIHEA	0	0	635	644	734	744
FED CHILD CARE DEVELOPMENT FUND	0	0	2,441	2,478	2,822	2,864
FEDERAL TITLE XIX	0	0	11,339	11,510	13,108	13,303
SCHIP	0	0	589	598	681	691
TOTAL RESOURCES:	0	0	98,305	99,782	113,638	115,327
EXPENDITURES:						
PERSONNEL	0	0	82,004	83,244	112,070	113,380
OPERATING EXPENSES	0	0	1,680	1,647	674	638
EQUIPMENT	0	0	9,402	9,402	0	0
INFORMATION SERVICES	0	0	5,219	5,489	894	1,309

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	98,305	99,782	113,638	115,327
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95,433	0	98,502
UNIVERSAL ENERGY CHARGE	0	0	0	2,126	0	2,194
FED USDA FOOD STAMP PROG	0	0	0	48,936	0	50,510
FED CHILD SUPPORT PROGRAM	0	0	0	43,286	0	44,678
FED TANF PROGRAM	0	0	0	89,045	0	91,908
FED GRANT A - LIHEA	0	0	0	2,126	0	2,194
FED CHILD CARE DEVELOPMENT FUND	0	0	0	8,171	0	8,434
FEDERAL TITLE XIX	0	0	0	37,956	0	39,176
SCHIP	0	0	0	1,971	0	2,035
TOTAL RESOURCES:	0	0	0	329,050	0	339,631
EXPENDITURES:						
PERSONNEL	0	0	0	329,050	0	339,631
TOTAL EXPENDITURES:	0	0	0	329,050	0	339,631

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. This request also includes a server, network-attached storage and video conference equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	225,110	232,412	235,143	235,280
UNIVERSAL ENERGY CHARGE	0	0	5,010	5,172	5,233	5,236
FED USDA FOOD STAMP PROG	0	0	115,433	119,177	120,577	120,648

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED CHILD SUPPORT PROGRAM	0	0	102,106	105,418	106,657	106,719
FED TANF PROGRAM	0	0	210,040	216,852	219,402	219,531
FED GRANT A - LIHEA	0	0	5,010	5,172	5,233	5,236
FED CHILD CARE DEVELOPMENT FUND	0	0	19,275	19,900	20,134	20,146
FEDERAL TITLE XIX	0	0	89,531	92,435	93,521	93,576
SCHIP	0	0	4,649	4,800	4,856	4,859
TOTAL RESOURCES:	0	0	776,164	801,338	810,756	811,231
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,820	9,295	8,820	9,295
INFORMATION SERVICES	0	0	767,344	792,043	801,936	801,936
TOTAL EXPENDITURES:	0	0	776,164	801,338	810,756	811,231

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,926,910	0	2,867,786	0
TOTAL RESOURCES:	0	0	10,926,910	0	2,867,786	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,247,272	12,914,219	12,955,695	11,734,773	12,299,544	11,870,294
REVERSIONS	-530,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	229,088	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	381,394	158,920	244,212	241,231	249,419	246,075
FED USDA FOOD STAMP PROG	5,162,181	7,343,122	6,339,815	6,311,687	6,404,509	6,349,490
FED USDA FOOD STAMP INFO PLAN	1,529,169	1,870,043	1,855,624	1,854,624	1,855,624	1,854,623
FED CHILD SUPPORT PROGRAM	4,096,877	3,716,286	5,001,597	4,948,005	5,113,691	5,052,511
FED USDA FOOD STAMP NUTRITION	1,671,806	1,803,191	1,843,458	1,825,045	1,843,458	1,825,045
SNAP TRAFFICKING PREVENTION	182,794	0	0	0	0	0

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SNAP STATE EXCHANGE PGM	5,734	14,120	5,734	5,734	5,734	5,734
FEDERAL SNAP E & T	99,484	44,799	0	82,201	0	85,480
SNAP RECIPIENT INTEGRITY	1,173,237	394,089	0	0	0	0
FED TANF PROGRAM	9,066,380	7,645,616	10,311,380	10,195,456	10,536,205	10,404,431
FED GRANT A - LIHEA	4,231	156,574	244,212	241,247	249,419	246,075
FED CHILD CARE DEVELOPMENT FUND	767,400	519,299	941,327	930,419	961,790	949,435
FEDERAL TITLE XIX	10,703,595	9,779,922	15,024,966	4,350,081	7,852,662	4,443,970
SCHIP	400,657	326,586	226,986	224,331	231,908	228,910
FOOD STAMP REIMBURSEMENT	477,277	319,109	477,277	477,277	477,277	477,277
MISCELLANEOUS REVENUE	789	2,119	789	789	789	789
TRANS FED HLTH INS EXCHANGE	534,588	0	0	0	0	0
HEALTHY HUNGER FREE KIDS ACT	79,070	399,818	0	0	0	0
TRANSFER FROM HCFP	97,712	106,509	97,712	97,712	97,712	97,712
TRANS FROM BA 3238 CSEP	0	367,137	0	0	0	0
TRANS FROM HEALTHY NV ADMIN	286,567	286,567	0	0	0	0
TOTAL RESOURCES:	48,667,218	48,168,045	55,570,784	43,520,612	48,179,741	44,137,851
EXPENDITURES:						
PERSONNEL	16,639,782	18,260,807	19,017,281	19,486,219	19,587,289	20,012,454
OUT-OF-STATE TRAVEL	3,481	4,584	3,481	3,481	3,481	3,481
IN-STATE TRAVEL	57,954	67,316	61,463	57,541	61,463	55,766
OPERATING EXPENSES	3,221,056	3,447,496	3,296,700	3,384,471	3,301,016	3,392,967
EQUIPMENT	37,172	0	23,505	18,804	0	0
TRANSACTION COSTS	2,361,183	2,656,609	2,563,947	2,602,721	2,422,620	2,424,056
INFORMATION SERVICES	10,621,377	15,010,998	14,755,972	13,815,268	15,024,347	14,047,235
TRAINING	131,749	133,991	133,638	133,638	133,638	133,638
NUTRITION ED. NETWORK	1,671,806	1,803,191	1,708,069	1,688,558	1,659,429	1,639,864
SNAP - STATE EXCHANGE PROJECT	5,734	14,120	5,734	5,734	5,734	5,734
FOOD STAMP INFORMATION PROGRAM	1,529,168	1,870,043	1,855,623	1,854,623	1,855,623	1,854,623
DHHS SUB-GRANTS	286,567	286,567	0	0	0	0
HEALTHY HUNGER FREE KIDS ACT	42,992	399,818	0	0	0	0
SNAP RIIT	1,173,237	394,089	0	0	0	0
HCR ELIGIBILITY ENGINE	8,265,035	3,560,280	1	1	1	1
ACCESS NEVADA UPGRADE	0	0	8,098,455	0	1,901,739	0
BENEFIT VERIFICATION	0	0	411,181	0	15,951	0
NO WRONG DOOR	0	0	2,040,729	0	1,825,169	0

HHS-WELFARE - ADMINISTRATION
101-3228

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MASTER CLIENT INDEX	0	0	1,275,000	0	0	0
SNAP/TANF EXPANSION	2,417,800	0	0	0	0	0
PURCHASING ASSESSMENT	40,605	65,011	65,011	60,575	65,011	69,334
STATE COST ALLOCATION	62,145	55,379	35,916	121,430	35,916	121,430
AG COST ALLOCATION	98,375	137,746	219,078	287,548	281,314	377,268
TOTAL EXPENDITURES:	48,667,218	48,168,045	55,570,784	43,520,612	48,179,741	44,137,851
PERCENT CHANGE:		-1.03%	15.37%	-9.65%	-13.30%	1.42%
TOTAL POSITIONS:	229.00	229.00	235.00	235.00	235.00	235.00

HHS-WELFARE - TANF

101-3230

PROGRAM DESCRIPTION

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a Temporary Assistance for Needy Families (TANF) block grant covering cash assistance, employment and training activities and other activities meeting the four goals of TANF:

1. Provide assistance to needy families so children may be cared for in their homes or in the homes of relatives.
2. End the dependence of needy parents on government benefits by promoting job preparation, work and marriage.
3. Prevent and reduce the incidence of out-of wedlock pregnancies.
4. Encourage the formation and maintenance of two-parent families.

Although significantly curtailed by the Deficit Reduction Act of 2005, PRWORA gave Nevada the flexibility to design its own self-sufficiency program to assist recipients in finding and keeping jobs. The program uses elements such as capped funding, work requirements and time limits on program eligibility to limit long-term dependency.

There are currently three different types of TANF benefit programs offered to new applicants:

1. New Employees of Nevada (NEON)
2. Child Only for households containing no-work eligible individuals
3. Temporary Program (TEMP) providing short term assistance limited to an episode of need as a result of unforeseen circumstances, which includes a natural disaster such as a flood, earthquake, etc.

TANF is federally funded through a block grant from the Department of Health and Human Services. The annual federal TANF block grant is \$43,907,517 and is anticipated to remain at that level. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during fiscal year 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE is \$27,188,122 of which \$24,607,702 is in the TANF budget account. The remaining \$2,580,420 is spent in the Child Care budget (3267), which is counted as MOE for both TANF and Child Care.

The TANF program mandates the state to participate in a Child Support Enforcement Program. Statutory authority: NRS Chapter 422A.

BASE

This request continues funding for ongoing program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,702	24,607,702	24,607,702	24,607,702	24,607,702
FED TANF PROGRAM	19,316,344	23,177,437	19,411,578	19,411,578	19,411,578	19,411,578
TOTAL RESOURCES:	43,924,046	47,785,139	44,019,280	44,019,280	44,019,280	44,019,280
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	41,678,716	45,571,582	41,687,651	41,687,651	41,687,651	41,687,651
JOB RETENTION INCENTIVE	19,250	20,300	19,250	19,250	19,250	19,250
NEON PROGRAM	1,385,432	1,338,866	1,459,803	1,459,803	1,459,803	1,459,803

HHS-WELFARE - TANF
101-3230

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CONTRACTS	825,393	833,193	837,321	837,321	837,321	837,321
PURCHASING ASSESSMENT	3,724	2,435	3,724	3,724	3,724	3,724
STATEWIDE COST ALLOCATION PLAN	11,531	18,763	11,531	11,531	11,531	11,531
TOTAL EXPENDITURES:	43,924,046	47,785,139	44,019,280	44,019,280	44,019,280	44,019,280

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	4,151	2,980	4,151	2,550
TOTAL RESOURCES:	0	0	4,151	2,980	4,151	2,550
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-1,289	-2,491	-1,289	-3,045
STATEWIDE COST ALLOCATION PLAN	0	0	5,440	5,471	5,440	5,595
TOTAL EXPENDITURES:	0	0	4,151	2,980	4,151	2,550

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected TANF average monthly recipients from 26,717 in fiscal year 2016 to 24,726 in fiscal year 2017 (a 8.05% decrease from 2016) to align projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-1,623,521	-2,033,290	-1,623,521	-2,033,290
TOTAL RESOURCES:	0	0	-1,623,521	-2,033,290	-1,623,521	-2,033,290
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	-1,623,521	-2,033,290	-1,623,521	-2,033,290
TOTAL EXPENDITURES:	0	0	-1,623,521	-2,033,290	-1,623,521	-2,033,290

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected TANF average monthly recipients from 24,726 in fiscal year 2017 to 25,097 in fiscal year 2018 (a 1.5% increase over 2017) and 25,236 in fiscal year 2019 (a 2.06% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	1,027,157	402,848	1,818,321	658,143
TOTAL RESOURCES:	0	0	1,027,157	402,848	1,818,321	658,143
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	1,027,157	402,848	1,818,321	658,143
TOTAL EXPENDITURES:	0	0	1,027,157	402,848	1,818,321	658,143

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers TANF funding from TANF, budget account 3230 to Family Preservation Program, budget account 3166 to provide payments to 223 families during each year of the biennium. This is a companion to Family Preservation Program, budget account 3166 in E-240.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL RESOURCES:	0	0	1,000,000	1,000,000	1,000,000	1,000,000
EXPENDITURES:						
TANF TRANSFERS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES:	0	0	1,000,000	1,000,000	1,000,000	1,000,000

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers TANF funding from TANF, budget account 3230 to Grants Management Unit, budget account 3195 for Food Security One Stop Shops that provide individuals and families with immediate food assistance and also work with them to address the root causes of hunger in their households. This is a companion to Grants Management Unit, budget account 3195 in E-241.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	375,000	375,000	375,000	375,000

HHS-WELFARE - TANF
101-3230

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	375,000	375,000	375,000	375,000
EXPENDITURES:						
TANF TRANSFERS	0	0	375,000	375,000	375,000	375,000
TOTAL EXPENDITURES:	0	0	375,000	375,000	375,000	375,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	382,675	0
TOTAL RESOURCES:	0	0	0	0	382,675	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,702	24,607,702	24,607,702	24,607,702	24,607,702
FED TANF PROGRAM	19,316,344	23,177,437	20,194,365	19,159,116	21,368,204	19,413,981
TOTAL RESOURCES:	43,924,046	47,785,139	44,802,067	43,766,818	45,975,906	44,021,683
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	41,678,716	45,571,582	41,091,287	40,057,209	41,882,451	40,312,504
JOB RETENTION INCENTIVE	19,250	20,300	19,250	19,250	19,250	19,250
NEON PROGRAM	1,385,432	1,338,866	1,459,803	1,459,803	1,459,803	1,459,803
TANF TRANSFERS	0	0	1,375,000	1,375,000	1,757,675	1,375,000
CONTRACTS	825,393	833,193	837,321	837,321	837,321	837,321
PURCHASING ASSESSMENT	3,724	2,435	2,435	1,233	2,435	679
STATEWIDE COST ALLOCATION PLAN	11,531	18,763	16,971	17,002	16,971	17,126
TOTAL EXPENDITURES:	43,924,046	47,785,139	44,802,067	43,766,818	45,975,906	44,021,683
PERCENT CHANGE:		8.79%	-6.24%	-8.41%	2.62%	0.58%

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The State Supplemental Assistance Program provides an additional payment to low income aged and blind individuals receiving Supplemental Security Income (SSI); and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA) and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention of or delay in institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility for and issue the state supplement. States pay a per check charge for each SSI payment made. The cost per check was \$11.55 in federal fiscal year 2015 and \$11.56 in 2016. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA. Statutory authority: NRS Chapter 422A.

BASE

This request continues funding for ongoing program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,532,136	9,988,730	9,677,922	9,678,313	9,726,036	9,726,967
REVERSIONS	-38,051	0	0	0	0	0
BUDGETARY TRANSFERS	130,000	0	0	0	0	0
TOTAL RESOURCES:	9,624,085	9,988,730	9,677,922	9,678,313	9,726,036	9,726,967
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	9,624,085	9,988,730	9,677,922	9,678,313	9,726,036	9,726,967
TOTAL EXPENDITURES:	9,624,085	9,988,730	9,677,922	9,678,313	9,726,036	9,726,967

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 13,509 in fiscal year 2016 to 14,195 in fiscal year 2017 (a 4.8% increase over 2016) to align to projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	377,394	310,649	377,394	310,649
TOTAL RESOURCES:	0	0	377,394	310,649	377,394	310,649
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	377,394	310,649	377,394	310,649

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	377,394	310,649	377,394	310,649

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Assistance to Aged and Blind average monthly cases from 14,195 in fiscal year 2017 to 14,974 in fiscal year 2018 (a 5.5% increase over 2017) and 15,796 in fiscal year 2019 (a 11.28% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	488,305	639,181	1,017,055	1,201,534
TOTAL RESOURCES:	0	0	488,305	639,181	1,017,055	1,201,534
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	488,305	639,181	1,017,055	1,201,534
TOTAL EXPENDITURES:	0	0	488,305	639,181	1,017,055	1,201,534

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,532,136	9,988,730	10,543,621	10,628,143	11,120,485	11,239,150
REVERSIONS	-38,051	0	0	0	0	0
BUDGETARY TRANSFERS	130,000	0	0	0	0	0
TOTAL RESOURCES:	9,624,085	9,988,730	10,543,621	10,628,143	11,120,485	11,239,150
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	9,624,085	9,988,730	10,543,621	10,628,143	11,120,485	11,239,150
TOTAL EXPENDITURES:	9,624,085	9,988,730	10,543,621	10,628,143	11,120,485	11,239,150
PERCENT CHANGE:		3.79%	5.56%	6.40%	5.47%	5.75%

HHS-WELFARE - FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the Division of Welfare and Supportive Services (DWSS). This budget account primarily consists of Family Services Specialists who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and various medical programs including medical assistance to the aged, blind and disabled. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.

The federal government mandates specific quality and performance measures for eligibility, client support and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Funds restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection is an integral part of Field Service responsibility.

Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. There are currently 1,768.5 positions in this budget, located in District Offices throughout the state. This includes 265 intermittent staff. Statutory authority, NRS Chapter 422A.

BASE

This request continues funding for 1503.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,866,984	35,901,923	35,939,299	35,495,060	36,990,498	36,510,871
REVERSIONS	-1,087,967	0	0	0	0	0
BUDGETARY TRANSFERS	-130,000	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	12,604	25,748	13,749	13,798	14,173	14,225
FEDERAL SNAP E&T 50/50	32,218	50,000	50,000	51,226	50,000	51,226
FED USDA FOOD STAMP PROG	18,440,210	22,120,646	21,023,133	20,844,141	21,642,645	21,461,098
FED CHILD SUPPORT PROGRAM	18,121	24,720	20,816	20,883	21,415	21,487
FEDERAL SNAP E&T	458,507	404,201	687,933	930,465	684,654	930,465
FED TANF PROGRAM	15,717,926	16,035,585	17,739,948	17,798,717	18,251,092	18,312,564
FEDERAL LIHEA	0	167	1,000	1,000	1,000	1,000
FED CHILD CARE DEVELOPMENT FUND	15,442	63,435	18,307	18,368	18,835	18,898
FEDERAL TITLE XIX	37,743,752	41,008,938	42,314,142	42,454,154	43,531,913	43,678,362
SCHIP	1,005,122	657,549	1,186,467	1,190,396	1,214,272	1,218,361
TOTAL RESOURCES:	106,092,919	116,292,912	118,994,794	118,818,208	122,420,497	122,218,557
EXPENDITURES:						
PERSONNEL	93,345,583	103,660,494	106,561,238	106,615,406	109,822,380	109,856,103
IN-STATE TRAVEL	118,780	121,604	115,919	112,259	115,919	112,259
OPERATING EXPENSES	8,536,434	8,561,918	9,102,925	9,154,458	9,250,586	9,306,182
EQUIPMENT	410,505	7,786	0	0	0	0

HHS-WELFARE - FIELD SERVICES
101-3233

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	827,755	951,203	1,025,369	998,510	1,045,548	1,018,689
FOOD STAMP - E & T	64,437	100,000	100,000	102,452	100,000	102,452
INFORMATION SERVICES	2,276,821	1,985,825	920,815	922,446	920,815	922,446
SNAP REINVESTMENT PLAN	30,091	405,000	0	0	0	0
FEDERAL SNAP E&T	1,918	2,096	687,933	458,396	684,654	446,145
UTILITIES	140,426	228,373	140,426	114,112	140,426	114,112
PURCHASING ASSESSMENT	9,029	15,102	9,029	9,029	9,029	9,029
STATEWIDE COST ALLOCATION PLAN	331,140	253,511	331,140	331,140	331,140	331,140
TOTAL EXPENDITURES:	106,092,919	116,292,912	118,994,794	118,818,208	122,420,497	122,218,557
TOTAL POSITIONS:	1,476.50	1,476.50	1,503.51	1,503.51	1,503.51	1,503.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,208	92,658	2,208	118,903
UNIVERSAL ENERGY CHARGE	0	0	-15	21	-15	32
FED USDA FOOD STAMP PROG	0	0	-64,392	-11,911	-64,392	3,926
FED CHILD SUPPORT PROGRAM	0	0	-46	5	-46	20
FED TANF PROGRAM	0	0	-25,377	18,368	-25,377	31,302
FED CHILD CARE DEVELOPMENT FUND	0	0	-20	26	-20	39
FEDERAL TITLE XIX	0	0	-87,401	15,931	-87,401	46,744
SCHIP	0	0	-1,825	1,096	-1,825	1,940
TOTAL RESOURCES:	0	0	-176,868	116,194	-176,868	202,906
EXPENDITURES:						
PERSONNEL	0	0	0	13,557	0	7,590
IN-STATE TRAVEL	0	0	0	-16,366	0	-22,177
OPERATING EXPENSES	0	0	23	30,183	23	50,965
INFORMATION SERVICES	0	0	7,222	275,830	7,222	350,630
PURCHASING ASSESSMENT	0	0	6,073	3,176	6,073	6,084

HHS-WELFARE - FIELD SERVICES
101-3233

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-190,186	-190,186	-190,186	-190,186
TOTAL EXPENDITURES:	0	0	-176,868	116,194	-176,868	202,906

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,989	0	-2,159
UNIVERSAL ENERGY CHARGE	0	0	0	-1	0	-1
FED USDA FOOD STAMP PROG	0	0	0	-1,201	0	-1,303
FED CHILD SUPPORT PROGRAM	0	0	0	-1	0	-1
FED TANF PROGRAM	0	0	0	-981	0	-1,064
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-1	0	-1
FEDERAL TITLE XIX	0	0	0	-2,337	0	-2,535
SCHIP	0	0	0	-66	0	-71
TOTAL RESOURCES:	0	0	0	-6,577	0	-7,135
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,490	0	-3,048
INFORMATION SERVICES	0	0	0	-4,087	0	-4,087
TOTAL EXPENDITURES:	0	0	0	-6,577	0	-7,135

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	307,260	0	282,672
UNIVERSAL ENERGY CHARGE	0	0	0	126	0	116
FED USDA FOOD STAMP PROG	0	0	0	185,557	0	170,678
FED CHILD SUPPORT PROGRAM	0	0	0	178	0	163
FED TANF PROGRAM	0	0	0	151,535	0	139,385

HHS-WELFARE - FIELD SERVICES
101-3233

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	0	0	0	156	0	144
FEDERAL TITLE XIX	0	0	0	361,024	0	332,077
SCHIP	0	0	0	10,133	0	9,272
TOTAL RESOURCES:	0	0	0	1,015,969	0	934,507
EXPENDITURES:						
PERSONNEL	0	0	0	1,015,969	0	934,507
TOTAL EXPENDITURES:	0	0	0	1,015,969	0	934,507

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request seeks to outsource the functions of the Document Imaging unit which will leverage document imaging expertise and technology, reduce cost and provide the division with the opportunity to focus on core business functions. This request eliminates 45 intermittent Administrative Assistant staff and one Family Services Supervisor position responsible for the scanning of client case files to be digitally accessible.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,131	0	-103,366
UNIVERSAL ENERGY CHARGE	0	0	0	28	0	-42
FED USDA FOOD STAMP PROG	0	0	0	40,541	0	-62,413
FED CHILD SUPPORT PROGRAM	0	0	0	39	0	-60
FED TANF PROGRAM	0	0	0	33,107	0	-50,970
FED CHILD CARE DEVELOPMENT FUND	0	0	0	34	0	-53
FEDERAL TITLE XIX	0	0	0	78,877	0	-121,432
SCHIP	0	0	0	2,214	0	-3,390
TOTAL RESOURCES:	0	0	0	221,971	0	-341,726
EXPENDITURES:						
PERSONNEL	0	0	0	-1,519,944	0	-2,078,368
OPERATING EXPENSES	0	0	0	1,790,106	0	1,786,845
INFORMATION SERVICES	0	0	0	-48,191	0	-50,203
TOTAL EXPENDITURES:	0	0	0	221,971	0	-341,726
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates 19 positions and two intermittent staff due to improved efficiency. Despite overall caseload growth, buildings, staffing and technology investments authorized during previous bienniums have resulted in added productivity, efficiency and improved customer service.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-438,680	-440,328	-452,183	-453,693
UNIVERSAL ENERGY CHARGE	0	0	-179	-181	-184	-186
FED USDA FOOD STAMP PROG	0	0	-260,108	-265,918	-268,068	-273,941
FED CHILD SUPPORT PROGRAM	0	0	-251	-254	-259	-262
FED TANF PROGRAM	0	0	-214,609	-217,162	-221,177	-223,715
FED CHILD CARE DEVELOPMENT FUND	0	0	-222	-224	-228	-231
FEDERAL TITLE XIX	0	0	-511,291	-517,379	-526,942	-532,988
SCHIP	0	0	-14,350	-14,521	-14,712	-14,881
TOTAL RESOURCES:	0	0	-1,439,690	-1,455,967	-1,483,753	-1,499,897
EXPENDITURES:						
PERSONNEL	0	0	-1,199,932	-1,213,265	-1,243,995	-1,256,278
OPERATING EXPENSES	0	0	-233,831	-233,514	-233,831	-233,485
INFORMATION SERVICES	0	0	-5,927	-9,188	-5,927	-10,134
TOTAL EXPENDITURES:	0	0	-1,439,690	-1,455,967	-1,483,753	-1,499,897
TOTAL POSITIONS:	0.00	0.00	-19.00	-19.00	-19.00	-19.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also includes network-attached storage and video conference equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116,015	143,898	29,705	38,997
UNIVERSAL ENERGY CHARGE	0	0	47	59	12	16
FED USDA FOOD STAMP PROG	0	0	68,789	86,901	17,611	23,547
FED CHILD SUPPORT PROGRAM	0	0	67	83	17	23
FED TANF PROGRAM	0	0	56,757	70,970	14,530	19,229
FED CHILD CARE DEVELOPMENT FUND	0	0	59	73	15	20

HHS-WELFARE - FIELD SERVICES
101-3233

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL TITLE XIX	0	0	135,219	169,078	34,617	45,813
SCHIP	0	0	3,795	4,745	967	1,279
TOTAL RESOURCES:	0	0	380,748	475,807	97,474	128,924
EXPENDITURES:						
OPERATING EXPENSES	0	0	60,075	60,300	60,075	60,300
INFORMATION SERVICES	0	0	320,673	415,507	37,399	68,624
TOTAL EXPENDITURES:	0	0	380,748	475,807	97,474	128,924

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-237,345	0	-299,802	0
TOTAL RESOURCES:	0	0	-237,345	0	-299,802	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,866,984	35,901,923	35,486,710	35,663,690	36,418,049	36,392,225
REVERSIONS	-1,087,967	0	0	0	0	0
BUDGETARY TRANSFERS	-130,000	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	12,604	25,748	13,569	13,850	13,944	14,160
FEDERAL SNAP E&T 50/50	32,218	50,000	50,000	51,226	50,000	51,226
FED USDA FOOD STAMP PROG	18,440,210	22,120,646	20,718,723	20,878,110	21,267,221	21,321,592
FED CHILD SUPPORT PROGRAM	18,121	24,720	20,539	20,933	21,068	21,370
FEDERAL SNAP E&T	458,507	404,201	770,134	930,465	770,134	930,465
FED TANF PROGRAM	15,717,926	16,035,585	17,516,539	17,854,554	17,969,089	18,226,731
FEDERAL LIHEA	0	167	1,000	1,000	1,000	1,000
FED CHILD CARE DEVELOPMENT FUND	15,442	63,435	18,083	18,432	18,550	18,816
FEDERAL TITLE XIX	37,743,752	41,008,938	41,754,942	42,559,348	42,833,115	43,446,041
SCHIP	1,005,122	657,549	1,171,400	1,193,997	1,195,378	1,212,510

HHS-WELFARE - FIELD SERVICES
101-3233

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	106,092,919	116,292,912	117,521,639	119,185,605	120,557,548	121,636,136
EXPENDITURES:						
PERSONNEL	93,345,583	103,660,494	102,974,109	104,911,723	102,113,650	107,463,554
IN-STATE TRAVEL	118,780	121,604	115,919	95,893	115,919	90,082
OPERATING EXPENSES	8,536,434	8,561,918	10,713,945	10,799,043	10,839,495	10,967,759
EQUIPMENT	410,505	7,786	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	827,755	951,203	1,025,369	998,510	1,045,548	1,018,689
FOOD STAMP - E & T	64,437	100,000	50,000	102,452	50,000	102,452
DETR TRANSFER	0	0	0	0	4,042,846	0
INFORMATION SERVICES	2,276,821	1,985,825	1,196,616	1,552,317	893,688	1,277,276
SNAP REINVESTMENT PLAN	30,091	405,000	0	0	0	0
FEDERAL SNAP E&T	1,918	2,096	1,149,199	458,396	1,159,920	446,145
UTILITIES	140,426	228,373	140,426	114,112	140,426	114,112
PURCHASING ASSESSMENT	9,029	15,102	15,102	12,205	15,102	15,113
STATEWIDE COST ALLOCATION PLAN	331,140	253,511	140,954	140,954	140,954	140,954
TOTAL EXPENDITURES:	106,092,919	116,292,912	117,521,639	119,185,605	120,557,548	121,636,136
PERCENT CHANGE:		9.61%	1.06%	2.49%	2.58%	2.06%
TOTAL POSITIONS:	1,476.50	1,476.50	1,484.51	1,483.51	1,484.51	1,483.51

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children.

CSEP promotes the well-being of children, strengthens families, and reduces the demand on public treasuries by securing support from legally responsible parents. (States must operate a CSE program, meeting federal requirements, to be eligible for Temporary Assistance for Needy Families (TANF) funds.)

In Nevada, this program is administered by the Division of Welfare and Supportive Services (DWSS) and jointly operated with participating county district attorneys' offices through cooperative agreements. CSEP provides five basic services:

- 1) Location of non-custodial parents
- 2) Establishment of parentage
- 3) Establishment of child support and medical support orders
- 4) Enforcement of child support and medical support orders
- 5) Collection and disbursement of child support and medical support payments

Funding is matched 34% by the state and participating counties and 66% by the federal Child Support Enforcement grant. The 34% state share is funded through State Share of Collections (SSC). The SSC is the amount of TANF dollars allowed to be retained by the state according to federal rules, which are collected through assigned child support payments. Statutory Authority: NRS Chapter 425.

BASE

This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100,000	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,979,829	2,950,184	2,342,264	2,342,264	1,616,820	1,616,760
BALANCE FORWARD TO NEW YEAR	-2,950,183	0	0	0	0	0
CHILD SUPPORT FEES	762,555	762,214	794,649	794,649	816,919	816,919
FED CHILD SUPPORT PROGRAM	6,600,637	8,547,545	7,976,781	7,976,897	8,089,472	8,090,132
FED INCENTIVE REVENUE	3,405,878	7,482,373	2,469,147	2,469,147	2,518,895	2,518,895
FED MEDIATION GRANT	99,000	100,000	100,000	100,000	100,000	100,000
MISCELLANEOUS PROGRAM FEES	671,861	699,122	713,302	713,302	727,642	727,642
STATE SHARE OF COLLECTIONS	3,180,312	3,604,536	3,138,315	3,138,315	3,142,228	3,142,228
REIMBURSEMENT OF EXPENSES	47,210	46,644	47,210	47,210	47,210	47,210
TOTAL RESOURCES:	14,797,099	24,292,618	17,581,668	17,581,784	17,059,186	17,059,786
EXPENDITURES:						
PERSONNEL	6,771,299	7,779,574	7,856,102	7,856,102	8,072,643	8,072,643

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	4,391	5,546	4,391	4,391	4,391	4,391
IN-STATE TRAVEL	22,033	24,504	21,973	21,973	21,973	21,973
OPERATING EXPENSES	1,182,386	1,592,297	1,733,153	1,733,718	1,742,237	1,743,354
EQUIPMENT	14,622	0	0	0	0	0
HEARINGS	728,075	837,266	876,017	876,017	876,017	876,017
TRANS TO OTHER DWSS BA	0	367,137	0	0	0	0
COUNTY SHARE OF COST	120,882	124,393	131,108	131,108	133,836	133,836
FEDERAL INCENTIVE AWARD	3,405,877	7,482,373	2,469,147	2,469,147	2,518,895	2,518,895
SCADU	535,830	987,461	910,892	910,665	873,008	873,053
INFORMATION SERVICES	1,076,897	1,585,168	946,872	946,710	966,487	966,325
TRAINING	11,696	12,781	11,696	11,696	11,696	11,696
GENETIC TESTING	55,675	181,030	134,950	134,950	134,950	134,950
MEDIATION SERVICES	110,000	110,000	111,111	111,111	111,111	111,111
UTILITIES	0	1,108	0	0	0	0
RESERVE	0	2,342,264	1,616,820	1,616,760	834,506	834,106
PURCHASING ASSESSMENT	4,823	7,836	4,823	4,823	4,823	4,823
STATEWIDE COST ALLOCATION PLAN	77,063	62,365	77,063	77,063	77,063	77,063
AG COST ALLOCATION	675,550	789,515	675,550	675,550	675,550	675,550
TOTAL EXPENDITURES:	14,797,099	24,292,618	17,581,668	17,581,784	17,059,186	17,059,786
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,241	-12,944
FED CHILD SUPPORT PROGRAM	0	0	-31,087	-21,447	-177,955	-152,875
TOTAL RESOURCES:	0	0	-31,087	-21,447	-179,196	-165,819
EXPENDITURES:						
PERSONNEL	0	0	0	-1,053	0	-1,471

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	-1,739	0	-2,549
OPERATING EXPENSES	0	0	7	-1,958	7	-2,045
SCADU	0	0	0	18,442	0	18,441
INFORMATION SERVICES	0	0	629	19,905	629	25,728
RESERVE	0	0	-1,241	-12,944	-2,481	-27,731
PURCHASING ASSESSMENT	0	0	3,013	4,474	3,013	5,389
STATEWIDE COST ALLOCATION PLAN	0	0	-44,283	-39,240	-44,283	-39,240
AG COST ALLOCATION	0	0	10,788	-7,334	-136,081	-142,341
TOTAL EXPENDITURES:	0	0	-31,087	-21,447	-179,196	-165,819

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,420
FED CHILD SUPPORT PROGRAM	0	0	0	-2,756	0	-3,115
TOTAL RESOURCES:	0	0	0	-2,756	0	-1,695
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,425	0	-2,969
INFORMATION SERVICES	0	0	0	-1,751	0	-1,751
RESERVE	0	0	0	1,420	0	3,025
TOTAL EXPENDITURES:	0	0	0	-2,756	0	-1,695

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,187
FED CHILD SUPPORT PROGRAM	0	0	0	52,776	0	48,437

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	52,776	0	21,250
EXPENDITURES:						
PERSONNEL	0	0	0	79,963	0	73,389
RESERVE	0	0	0	-27,187	0	-52,139
TOTAL EXPENDITURES:	0	0	0	52,776	0	21,250

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request seeks to outsource the State Collections and Disbursement Unit which is responsible for child support payment processing, effective January 2018. This will leverage financial expertise, current technology and secure infrastructure, reduce cost and liability to the state and provide the division with the opportunity to focus on core business functions. This eliminates 17 positions consisting of 13 Administrative Assistants and four Management Analysts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	176,581
FED CHILD SUPPORT PROGRAM	0	0	0	-342,772	0	-681,647
TOTAL RESOURCES:	0	0	0	-342,772	0	-505,066
EXPENDITURES:						
PERSONNEL	0	0	0	-543,282	0	-1,093,521
OPERATING EXPENSES	0	0	0	-1,702	0	-1,676
SCADU	0	0	0	36,030	0	73,643
INFORMATION SERVICES	0	0	0	-10,399	0	-11,245
RESERVE	0	0	0	176,581	0	527,733
TOTAL EXPENDITURES:	0	0	0	-342,772	0	-505,066
TOTAL POSITIONS:	0.00	0.00	0.00	-17.00	0.00	-17.00

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also includes network-attached storage and video conference equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-115,627	-120,161
FED CHILD SUPPORT PROGRAM	0	0	224,453	233,253	7,488	6,976
TOTAL RESOURCES:	0	0	224,453	233,253	-108,139	-113,185
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,845	7,525	7,845	7,525
INFORMATION SERVICES	0	0	332,235	345,889	3,500	3,044
RESERVE	0	0	-115,627	-120,161	-119,484	-123,754
TOTAL EXPENDITURES:	0	0	224,453	233,253	-108,139	-113,185

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,921,459	0	20,820,412	0
TOTAL RESOURCES:	0	0	5,921,459	0	20,820,412	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100,000	1,984,800	0	7,322,079	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,979,829	2,950,184	2,342,264	2,342,264	1,456,777	1,634,469
BALANCE FORWARD TO NEW YEAR	-2,950,183	0	0	0	0	0
CHILD SUPPORT FEES	762,555	762,214	794,649	794,649	816,919	816,919
FED CHILD SUPPORT PROGRAM	6,600,637	8,547,545	11,736,649	7,895,951	21,460,513	7,307,908
FED INCENTIVE REVENUE	3,405,878	7,482,373	2,839,304	2,469,147	2,518,895	2,518,895
FED MEDIATION GRANT	99,000	100,000	100,000	100,000	100,000	100,000

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MISCELLANEOUS PROGRAM FEES	671,861	699,122	713,302	713,302	727,642	727,642
STATE SHARE OF COLLECTIONS	3,180,312	3,604,536	3,138,315	3,138,315	3,142,228	3,142,228
REIMBURSEMENT OF EXPENSES	47,210	46,644	47,210	47,210	47,210	47,210
TOTAL RESOURCES:	14,797,099	24,292,618	23,696,493	17,500,838	37,592,263	16,295,271
EXPENDITURES:						
PERSONNEL	6,771,299	7,779,574	7,321,658	7,391,730	6,989,914	7,051,040
OUT-OF-STATE TRAVEL	4,391	5,546	4,391	4,391	4,391	4,391
IN-STATE TRAVEL	22,033	24,504	21,973	20,234	21,973	19,424
OPERATING EXPENSES	1,182,386	1,592,297	1,738,960	1,735,158	1,748,044	1,744,189
EQUIPMENT	14,622	0	0	0	0	0
HEARINGS	728,075	837,266	876,017	876,017	876,017	876,017
TRANS TO OTHER DWSS BA	0	367,137	0	0	0	0
COUNTY SHARE OF COST	120,882	124,393	131,108	131,108	133,836	133,836
FEDERAL INCENTIVE AWARD	3,405,877	7,482,373	2,469,147	2,469,147	2,518,895	2,518,895
SCADU	535,830	987,461	993,130	965,137	946,692	965,137
INFORMATION SERVICES	1,076,897	1,585,168	1,272,738	1,300,354	963,618	982,101
TRAINING	11,696	12,781	11,696	11,696	11,696	11,696
GENETIC TESTING	55,675	181,030	134,950	134,950	134,950	134,950
CSEP MODERNIZATION PROJECT	0	0	6,425,883	0	21,535,525	0
MEDIATION SERVICES	110,000	110,000	111,111	111,111	111,111	111,111
UTILITIES	0	1,108	0	0	0	0
RESERVE	0	2,342,264	1,456,777	1,634,469	1,015,516	1,161,240
PURCHASING ASSESSMENT	4,823	7,836	7,836	9,297	7,836	10,212
STATEWIDE COST ALLOCATION PLAN	77,063	62,365	32,780	37,823	32,780	37,823
AG COST ALLOCATION	675,550	789,515	686,338	668,216	539,469	533,209
TOTAL EXPENDITURES:	14,797,099	24,292,618	23,696,493	17,500,838	37,592,263	16,295,271
PERCENT CHANGE:		64.17%	-2.45%	-27.96%	58.64%	-6.89%
TOTAL POSITIONS:	117.00	117.00	117.00	100.00	117.00	100.00

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs associated with their local child support enforcement programs. Currently 10 of the 17 Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the child support program's state administrative costs in budget account 3238 from the pass-through of federal funds to the local district attorneys. Statutory Authority: NRS Chapter 425.

BASE

This request continues funding for ongoing program costs. One-time costs have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	246,836	274,801	296,226	267,469	324,190	295,433
BALANCE FORWARD TO NEW YEAR	-274,800	0	0	0	0	0
FED SHARE OF COLLECTIONS	5,827,605	6,768,113	5,775,695	5,775,695	5,580,453	5,580,453
FED CHILD SUPPORT PROGRAM	17,504,236	20,182,414	22,649,967	22,649,967	23,413,723	23,413,723
UNCLAIMED PROPERTY RECEIPTS	36,515	40,611	36,515	36,515	36,515	36,515
TOTAL RESOURCES:	23,340,392	27,265,939	28,758,403	28,729,646	29,354,881	29,326,124
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	23,331,841	26,950,526	28,425,662	28,425,662	28,994,176	28,994,176
UNCLAIMED PROPERTY REIMBURSEMENT	8,551	29,828	8,551	8,551	8,551	8,551
RESERVE FEDERAL FUNDING	0	285,585	324,190	295,433	352,154	323,397
TOTAL EXPENDITURES:	23,340,392	27,265,939	28,758,403	28,729,646	29,354,881	29,326,124

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	246,836	274,801	296,226	267,469	324,190	295,433
BALANCE FORWARD TO NEW YEAR	-274,800	0	0	0	0	0
FED SHARE OF COLLECTIONS	5,827,605	6,768,113	5,775,695	5,775,695	5,580,453	5,580,453
FED CHILD SUPPORT PROGRAM	17,504,236	20,182,414	22,649,967	22,649,967	23,413,723	23,413,723
UNCLAIMED PROPERTY RECEIPTS	36,515	40,611	36,515	36,515	36,515	36,515
TOTAL RESOURCES:	23,340,392	27,265,939	28,758,403	28,729,646	29,354,881	29,326,124

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	23,331,841	26,950,526	28,425,662	28,425,662	28,994,176	28,994,176
UNCLAIMED PROPERTY REIMBURSEMENT	8,551	29,828	8,551	8,551	8,551	8,551
RESERVE FEDERAL FUNDING	0	285,585	324,190	295,433	352,154	323,397
TOTAL EXPENDITURES:	23,340,392	27,265,939	28,758,403	28,729,646	29,354,881	29,326,124
PERCENT CHANGE:		16.82%	5.47%	5.37%	2.07%	2.08%

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The Child Care and Development Program (CCDP) provides child care subsidies to Nevada's low-income families. The services enable families to become and remain self-sufficient, thereby reducing long-term dependency on public assistance programs.

The CCDP is administered by the Division of Welfare and Supportive Services with service delivery accomplished by Children's Cabinet in northern Nevada and the Las Vegas Urban League in southern Nevada. The Child Care and Development Fund includes the following child care programs:

- 1) New Employees of Nevada (NEON) program - provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking, and work participation
- 2) At-Risk - provides child care payments for non-TANF clients who are income eligible for TANF
- 3) Discretionary - provides child care and related payments for non-TANF eligible clients

Statutory Authority: NRS Chapter 422A.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED CHILD CARE DISCRETIONARY	24,046,681	19,370,358	25,925,354	25,605,931	25,938,588	25,619,738
FED CHILD CARE MANDATORY MATCHING	13,701,862	17,617,338	14,160,862	14,160,793	14,161,045	14,160,998
TOTAL RESOURCES:	40,328,964	39,568,117	42,666,637	42,347,145	42,680,054	42,361,157
EXPENDITURES:						
PERSONNEL	286,176	316,297	313,689	313,689	322,031	322,031
OUT-OF-STATE TRAVEL	5,159	5,341	5,159	5,159	5,159	5,159
IN-STATE TRAVEL	2,475	2,495	2,475	2,475	2,475	2,475
OPERATING EXPENSES	316,397	335,814	359,434	357,572	364,509	363,242
CHILD CARE CERTIFICATION	6,708,970	8,539,904	7,693,347	7,693,347	7,693,347	7,693,347
QUALITY ASSURANCE	4,303,918	5,225,573	5,543,178	5,225,573	5,543,178	5,225,573
CHILD CARE CLIENT BENEFITS	28,602,046	25,061,750	28,653,983	28,653,983	28,653,983	28,653,983
INFORMATION SERVICES	10,047	23,194	1,596	1,571	1,596	1,571
UTILITIES	2,182	7,242	2,182	2,182	2,182	2,182
PURCHASING ASSESSMENT	76,066	28,795	76,066	76,066	76,066	76,066
STATEWIDE COST ALLOCATION PLAN	15,528	21,712	15,528	15,528	15,528	15,528
TOTAL EXPENDITURES:	40,328,964	39,568,117	42,666,637	42,347,145	42,680,054	42,361,157

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	-52,538	-54,424	-52,538	-55,560
FED CHILD CARE MANDATORY MATCHING	0	0	1	28	1	34
TOTAL RESOURCES:	0	0	-52,537	-54,396	-52,537	-55,526
EXPENDITURES:						
PERSONNEL	0	0	0	-270	0	-289
OPERATING EXPENSES	0	0	0	-74	0	-80
INFORMATION SERVICES	0	0	45	1,049	45	1,247
PURCHASING ASSESSMENT	0	0	-47,271	-51,336	-47,271	-52,596
STATEWIDE COST ALLOCATION PLAN	0	0	-5,311	-3,765	-5,311	-3,808
TOTAL EXPENDITURES:	0	0	-52,537	-54,396	-52,537	-55,526

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	0	-227	0	-227
FED CHILD CARE MANDATORY MATCHING	0	0	0	-7	0	-7
TOTAL RESOURCES:	0	0	0	-234	0	-234
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-234	0	-234

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average number of children served monthly from 6,598 in fiscal year 2016 to 8,203 in state fiscal year 2017 (a 24.3% increase over 2016) to align to projected fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	10,134,896	8,384,487	10,134,896	8,384,487
FED CHILD CARE MANDATORY MATCHING	0	0	7,166,595	5,932,495	7,166,595	5,932,495
TOTAL RESOURCES:	0	0	17,301,491	14,316,982	17,301,491	14,316,982
EXPENDITURES:						
CHILD CARE CERTIFICATION	0	0	1,473,143	1,283,648	1,473,143	1,283,648
CHILD CARE CLIENT BENEFITS	0	0	15,828,348	13,033,334	15,828,348	13,033,334
TOTAL EXPENDITURES:	0	0	17,301,491	14,316,982	17,301,491	14,316,982

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average number of children served monthly from 8,203 in fiscal year 2017 to 8,311 in fiscal year 2018 (a 1.3% increase over 2017) and 8,307 in fiscal year 2019 (a 1.27% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	0	0	8,179,315	4,672,648
FED CHILD CARE DISCRETIONARY	0	0	750,035	371,163	-2,912,943	343,119
FED CHILD CARE MANDATORY MATCHING	0	0	533,388	264,264	-10,266,322	-4,428,151
TOTAL RESOURCES:	0	0	1,283,423	635,427	-4,999,950	587,616
EXPENDITURES:						
CHILD CARE CERTIFICATION	0	0	162,778	86,099	-907,191	83,119
CHILD CARE CLIENT BENEFITS	0	0	1,120,645	549,328	-4,092,759	504,497
TOTAL EXPENDITURES:	0	0	1,283,423	635,427	-4,999,950	587,616

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	0	2,841	0	2,595
TOTAL RESOURCES:	0	0	0	2,841	0	2,595
EXPENDITURES:						
PERSONNEL	0	0	0	2,841	0	2,595
TOTAL EXPENDITURES:	0	0	0	2,841	0	2,595

ENHANCEMENT

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a program to implement federal requirements to reimburse child care providers based on 75% of the current market rate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	955,170	955,170	2,865,511	2,865,511
TOTAL RESOURCES:	0	0	955,170	955,170	2,865,511	2,865,511
EXPENDITURES:						
CHILD CARE CLIENT BENEFITS	0	0	955,170	955,170	2,865,511	2,865,511
TOTAL EXPENDITURES:	0	0	955,170	955,170	2,865,511	2,865,511

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. This request also includes video conference equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	13,712	13,098	17,203	20,025
TOTAL RESOURCES:	0	0	13,712	13,098	17,203	20,025

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,712	13,098	17,203	20,025
TOTAL EXPENDITURES:	0	0	13,712	13,098	17,203	20,025

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF PROGRAM	0	0	955,170	955,170	11,044,826	7,538,159
FED CHILD CARE DISCRETIONARY	24,046,681	19,370,358	36,771,459	34,322,869	33,125,206	34,314,177
FED CHILD CARE MANDATORY MATCHING	13,701,862	17,617,338	21,860,846	20,357,573	11,061,319	15,665,369
TOTAL RESOURCES:	40,328,964	39,568,117	62,167,896	58,216,033	57,811,772	60,098,126
EXPENDITURES:						
PERSONNEL	286,176	316,297	313,689	316,260	322,031	324,337
OUT-OF-STATE TRAVEL	5,159	5,341	5,159	5,159	5,159	5,159
IN-STATE TRAVEL	2,475	2,495	2,475	2,475	2,475	2,475
OPERATING EXPENSES	316,397	335,814	359,434	357,498	364,509	363,162
CHILD CARE CERTIFICATION	6,708,970	8,539,904	9,329,268	9,063,094	8,259,299	9,060,114
QUALITY ASSURANCE	4,303,918	5,225,573	5,543,178	5,225,573	5,543,178	5,225,573
CHILD CARE CLIENT BENEFITS	28,602,046	25,061,750	46,558,146	43,191,815	43,255,083	45,057,325
INFORMATION SERVICES	10,047	23,194	15,353	15,484	18,844	22,609
UTILITIES	2,182	7,242	2,182	2,182	2,182	2,182
PURCHASING ASSESSMENT	76,066	28,795	28,795	24,730	28,795	23,470
STATEWIDE COST ALLOCATION PLAN	15,528	21,712	10,217	11,763	10,217	11,720
TOTAL EXPENDITURES:	40,328,964	39,568,117	62,167,896	58,216,033	57,811,772	60,098,126
PERCENT CHANGE:		-1.89%	57.12%	47.13%	-7.01%	3.23%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs.

The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (budget account 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge (UEC) from certain electric/gas utilities. Statutory authority: NRS Chapters 422A and NRS 702.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	8,632,400	11,827,739	10,798,300	10,812,475	10,844,450	10,858,727
LIHEA GRANT	13,143,219	12,723,734	11,371,744	11,388,883	11,393,394	11,410,576
TOTAL RESOURCES:	21,775,619	24,551,473	22,170,044	22,201,358	22,237,844	22,269,303
EXPENDITURES:						
PERSONNEL	1,250,796	1,889,410	1,961,104	1,959,635	2,026,809	2,025,319
OUT-OF-STATE TRAVEL	3,032	3,050	3,032	3,032	3,032	3,032
IN-STATE TRAVEL	4,167	4,288	4,167	4,167	4,167	4,167
OPERATING EXPENSES	609,039	331,175	296,344	296,206	298,439	298,467
LIHEA PAYMENTS	19,863,190	22,255,725	19,863,190	19,896,285	19,863,190	19,896,285
INFORMATION SERVICES	19,014	30,517	15,826	15,652	15,826	15,652
UTILITIES	0	6,784	0	0	0	0
PURCHASING ASSESSMENT	6,744	5,488	6,744	6,744	6,744	6,744
STATEWIDE COST ALLOCATION PLAN	19,637	25,036	19,637	19,637	19,637	19,637
TOTAL EXPENDITURES:	21,775,619	24,551,473	22,170,044	22,201,358	22,237,844	22,269,303
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-753	582	-753	955
LIHEA GRANT	0	0	1,180	1,822	1,180	1,994
TOTAL RESOURCES:	0	0	427	2,404	427	2,949
EXPENDITURES:						
PERSONNEL	0	0	0	715	0	629
OPERATING EXPENSES	0	0	0	-389	0	-289
INFORMATION SERVICES	0	0	148	4,870	148	5,914
PURCHASING ASSESSMENT	0	0	-1,256	-4,327	-1,256	-4,840
STATEWIDE COST ALLOCATION PLAN	0	0	1,535	1,535	1,535	1,535
TOTAL EXPENDITURES:	0	0	427	2,404	427	2,949

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly Energy Assistance Program current and arrearage households from 2,245 in fiscal year 2016 to 1,958 in fiscal year 2017 (a 12.78.% decrease from 2016) to align projected 2017. The average Fixed Annual Credit (FAC) is projected at \$731 per household for fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-312,757	-1,242,212	-312,757	-1,242,212
LIHEA GRANT	0	0	-359,839	-1,429,212	-359,839	-1,429,212
TOTAL RESOURCES:	0	0	-672,596	-2,671,424	-672,596	-2,671,424
EXPENDITURES:						
LIHEA PAYMENTS	0	0	-672,596	-2,671,424	-672,596	-2,671,424
TOTAL EXPENDITURES:	0	0	-672,596	-2,671,424	-672,596	-2,671,424

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in projected average monthly Energy Assistance Program current and arrearage households from 1,958 in state fiscal year 2017 to 1,918 in fiscal year 2018 (a 2.04% decrease from 2017) and 1,886 in fiscal year 2019 (a 3.68% decrease from 2017). The average FAC is projected at \$731 per household in 2018 and 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	83,380	67,036	-1,058,414	-302,029
LIHEA GRANT	0	0	95,933	77,127	-1,217,744	-347,497
TOTAL RESOURCES:	0	0	179,313	144,163	-2,276,158	-649,526
EXPENDITURES:						
LIHEA PAYMENTS	0	0	179,313	144,163	-2,276,158	-649,526
TOTAL EXPENDITURES:	0	0	179,313	144,163	-2,276,158	-649,526

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	9,472	0	8,742
LIHEA GRANT	0	0	0	4,458	0	4,114
TOTAL RESOURCES:	0	0	0	13,930	0	12,856
EXPENDITURES:						
PERSONNEL	0	0	0	13,930	0	12,856
TOTAL EXPENDITURES:	0	0	0	13,930	0	12,856

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	8,632,400	11,827,739	10,568,170	9,647,353	9,472,526	9,324,183
LIHEA GRANT	13,143,219	12,723,734	11,109,018	10,043,078	9,816,991	9,639,975
TOTAL RESOURCES:	21,775,619	24,551,473	21,677,188	19,690,431	19,289,517	18,964,158

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

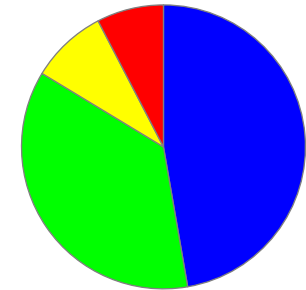
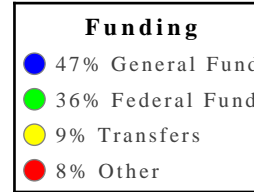
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,250,796	1,889,410	1,961,104	1,974,280	2,026,809	2,038,804
OUT-OF-STATE TRAVEL	3,032	3,050	3,032	3,032	3,032	3,032
IN-STATE TRAVEL	4,167	4,288	4,167	4,167	4,167	4,167
OPERATING EXPENSES	609,039	331,175	296,344	295,817	298,439	298,178
LIHEA PAYMENTS	19,863,190	22,255,725	19,369,907	17,369,024	16,914,436	16,575,335
INFORMATION SERVICES	19,014	30,517	15,974	20,522	15,974	21,566
UTILITIES	0	6,784	0	0	0	0
PURCHASING ASSESSMENT	6,744	5,488	5,488	2,417	5,488	1,904
STATEWIDE COST ALLOCATION PLAN	19,637	25,036	21,172	21,172	21,172	21,172
TOTAL EXPENDITURES:	21,775,619	24,551,473	21,677,188	19,690,431	19,289,517	18,964,158
PERCENT CHANGE:		12.75%	-11.71%	-19.80%	-11.01%	-3.69%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DHHS - DIVISION OF CHILD AND FAMILY SERVICES - The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. We recognize that Nevada's families are our future and families thrive when they live in safe, permanent settings; experience sustainable emotional and physical well being; and receive support to consistently make positive choices for family and common good.

Division Budget Highlights:

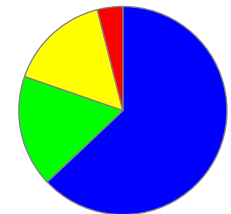
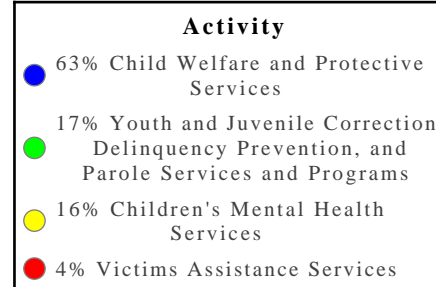
1. **Juvenile Justice Reform** - Investment in state-wide reforms include one shot funding for a unified data system, adoption of a standard risk and needs assessment, and the creation of an independent juvenile justice resource center to assist with the implementation of evidence-based practices throughout the system.
2. **Revenue Maximization** - The budget maximizes federal revenue and Medicaid funding through enhanced claiming for services including targeted case management and reimbursable child protective services and juvenile justice services.
3. **Prison Rape Elimination Act (PREA) Compliance** - The budget includes a Technology Investment Request one shot appropriation to enhance video monitoring capabilities at all three Juvenile Justice Youth Centers to improve safety for youth and staff. Additionally, the budget stabilizes the funding for the PREA Coordinator position.
4. **Children's Mental Health** - The budget realigns current services to meet the needs of the community as outlined in the strategic action plans pursuant to NRS 433b.333 Children's Mental Health Consortia. Current positions and services will be reallocated to community based services.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	281,854,535	284,550,205
Total FTE	951.28	951.28

Division Biennium Total by Activity



Activity: Child Welfare and Protective Services

This activity includes Child Protective Services (intake, assessment, and investigations); Clinical/Intensive Family Services (for families in crisis); Foster Care; Adoptions; Review of Child Deaths (prevent child death and inform community); and Child Welfare Integration (block grant for Washoe and Clark counties to provide child/family services).

Performance Measures

1. Children Adopted within 24 Months

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.53%	30.60%	34.47%	31.98%	32.01%	32.01%	32.01%

2. Child Maltreatment Reports Investigated Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	75.68%	65.63%	70.00%	82.86%	82.86%	82.86%	82.86%

3. Percent of Children without Recurrent Abuse or Neglect

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Percent:	98.68%	97.91%	96.01%	96.16%	97.00%	97.00%	97.00%

4. Substantiated Abuse/Neglect Report within Six Months

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.15%	1.28%	0.00%	0.00%	1.54%	1.54%	1.54%

5. Foster Youths with Independent Living Plan

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.42%	57.96%	55.61%	48.58%	54.86%	54.86%	54.86%

6. Public Disclosures of Child Deaths Posted Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.10%	63.46%	69.44%	63.93%	67.92%	67.92%	67.92%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	5,899,900	5,903,486
Other	\$	6,272,974	6,628,136
General Fund	\$	80,167,659	82,034,287
Federal Fund	\$	83,807,468	85,886,214
TOTAL	\$	176,148,000	180,452,123

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	176,148,000	180,452,123

Activity: Children's Mental Health Services

This activity consists of Inpatient Psychiatric Services, Outpatient Clinical Services, Intensive Care Coordination Services, and Residential Rehabilitation Services; these services are for youth up to age 18.

Performance Measures

1. Inpatient Psychiatric Services - % of Children Showing Improved Functioning

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.34%	94.92%	76.27%	96.55%	84.09%	84.09%	84.09%

2. Outpatient Clinical Services - % of Children Showing Improved Functioning

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.93%	56.76%	54.29%	59.74%	57.61%	57.61%	57.61%

3. Intensive Care Services - % of Children Showing Improved Functioning

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.91%	48.70%	58.79%	56.06%	57.38%	57.38%	57.38%

4. Residential Rehab Services - % of Children Showing Improved Functioning

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.55%	60.00%	68.66%	60.66%	65.63%	65.63%	65.63%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	17,202,316	17,426,163
Other	\$	2,795,702	2,807,680
General Fund	\$	16,408,005	17,010,989
Federal Fund	\$	7,762,824	7,793,488
TOTAL	\$	44,168,846	45,038,321

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	44,168,846	45,038,321

Activity: Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs

This activity consists of Juvenile Correctional Care and Youth Parole services. DCFS provides therapeutic services to youth in a safe, secure, and healthy environment at correctional care facilities. DCFS provides youth parole services for all youth released from correctional care facilities.

Performance Measures

1. Length of Stay in Months of Youth in Correctional Care Facility

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.10%	63.18%	64.02%	64.33%	65.23%	65.23%	65.23%

2. Youth with Academic Improvement while in Care

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.29%	88.86%	92.19%	75.41%	90.00%	90.00%	90.00%

3. Youth Successfully Completing Parole Program

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.54%	44.44%	44.00%	50.00%	65.00%	65.00%	65.00%

4. Youth Re-Offending while under Youth Parole Supervision

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.92%	54.05%	52.67%	54.41%	40.00%	40.00%	40.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,209,528	1,210,808
Other	\$	9,314,302	8,424,872
General Fund	\$	34,566,143	32,675,822
Federal Fund	\$	5,420,424	5,451,221
TOTAL	\$	50,510,396	47,762,722

Goals	FY 2018	FY 2019
Reduce prevalence of risky & addictive behaviors	50,510,396	47,762,722

Activity: Victims Assistance Services

This activity provides direct services to victims of domestic violence. Funding is generated from the sales of marriage licenses statewide. Grants are awarded to non-profit agencies to provide the following services to victims: shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling.

Performance Measures

1. Bed Nights Provided

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	54,552	55,074	78,598	81,516	81,516	81,516	81,516

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	284,205	285,231
Other	\$	3,351,450	3,549,440
General Fund	\$	2,416,453	2,456,520
Federal Fund	\$	4,975,184	5,005,848
TOTAL	\$	11,027,292	11,297,040

Goals		FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations		11,027,292	11,297,040

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) within the Department of Health and Human Services is responsible for child protective and child welfare service delivery in rural Nevada and oversees urban county-operated child protective and welfare services. DCFS also provides children's mental/behavioral health treatment and residential services in urban Nevada. Additionally, DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. The mission of the DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

BASE

This request continues funding for 91.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,484,514	5,601,438	5,798,296	5,853,516	5,923,525	5,977,615
REVERSIONS	-8,279	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	62,446	61,995	36,360	36,360	36,360	36,360
BALANCE FORWARD TO NEW YEAR	-61,995	0	0	0	0	0
FED CRIME VICTIMS	5,243,037	13,400,403	5,514,571	5,513,584	5,542,603	5,541,623
FED VOCA TRAINING GRANT	6,982	162,841	10,843	6,929	10,982	7,069
FED FAMILY VIOLENCE GRANT	1,172,624	1,136,282	1,183,118	1,183,135	1,183,609	1,183,626
FED IV-E INDEPENDENT LIVING	1,589,313	1,582,307	1,585,790	1,585,812	1,586,431	1,586,454
FED CHILD ABUSE NEGLECT	427,613	250,536	442,606	441,758	444,552	443,705
FED TITLE IV-E	1,168,943	1,643,839	1,491,867	1,488,227	1,510,867	1,507,316
ADOPT/LEGAL GUARD INCENTIVE	0	488,514	3,847	3,853	3,868	3,876
FED ED & TRAIN VOUCHER GRANT	587,824	509,249	587,824	587,824	587,824	587,824
FED CHILDRENS JUSTICE	179,224	240,727	163,469	162,205	164,495	163,242
FED STATE VICTIMS ASSIST ACADM	30,250	135,047	55,045	40,746	56,100	41,801
FED IV-B SUBPART II	2,569,559	2,355,068	2,573,815	2,572,734	2,575,270	2,574,192
FED DRUG COURT GRANT	508,879	1,163,670	520,380	520,396	520,838	520,856
PRIOR YEAR REFUNDS	0	400	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	65,000	40,000	59,130	57,134	59,130	57,134
TRANSFER IN FEDERAL GRANT REV	301,552	533,402	369,875	714,515	373,939	715,335
TRANS FROM OTHER B/A SAME FUND	10,018	56,077	10,568	0	10,946	0
TRANSFER FROM MEDICAID	582,534	590,152	590,145	586,983	603,470	600,280
TRANS FROM STALE CLAIMS ACCT	1,382	0	0	0	0	0
TOTAL RESOURCES:	19,921,420	29,951,947	20,997,549	21,355,711	21,194,809	21,548,308
EXPENDITURES:						
PERSONNEL	6,131,305	7,148,089	7,161,770	7,230,667	7,350,349	7,417,404
OUT-OF-STATE TRAVEL	1,990	2,489	1,990	1,990	1,990	1,990

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	66,981	40,317	66,935	45,635	66,935	45,635
OPERATING EXPENSES	353,810	333,646	382,369	379,378	389,098	386,541
EQUIPMENT	5,568	0	0	0	0	0
SPECIALIZED TRAINING	890,724	1,027,308	933,403	933,349	934,863	934,874
CHILDREN'S JUSTICE ACT GRANT	133,364	180,893	116,893	115,627	117,034	115,778
CHILD ABUSE & NEGLECT	308,170	148,689	308,060	307,209	308,084	307,234
CHILDREN'S BEHAVIORAL HEALTH BOARD	25,969	28,958	45,000	45,000	45,000	45,000
CMHS PROGRAM EVALUATION & DATA	145,371	233,082	151,710	490,053	151,767	486,759
TITLE IV-B SUBPART II	2,542,335	2,298,244	2,521,120	2,520,003	2,521,175	2,520,062
ST VICTIMS ASSISTANCE ACADEMY	26,467	100,862	25,721	11,421	25,721	11,421
U. S. CRIME VICTIMS (VOCA)	5,205,002	13,120,792	5,183,482	5,182,293	5,183,575	5,182,393
EDUCATION & TRAINING VOUCHER	587,824	507,303	587,824	587,824	587,824	587,824
FAMILY VIOLENCE	1,163,734	1,116,103	1,163,249	1,163,248	1,163,270	1,163,270
VOCA TRAINING	5,825	162,841	6,798	2,881	6,825	2,910
DRUG COURT GRANT	501,105	1,142,215	501,256	501,254	501,279	501,279
INFORMATION SERVICES	26,455	28,240	28,263	28,263	28,263	28,263
TRAINING	3,351	3,715	3,951	3,861	3,951	3,861
ADOPTION INCENTIVE	0	488,514	749	747	770	770
INDEPENDENT LIVING	1,576,631	1,553,721	1,559,288	1,559,286	1,559,318	1,559,318
STALE CLAIMS	1,760	0	0	0	0	0
CASEY FAMILY PROGRAMS	65,451	65,635	59,130	57,134	59,130	57,134
RESERVE	0	36,360	36,360	36,360	36,360	36,360
PURCHASING ASSESSMENT	2,428	2,701	2,428	2,428	2,428	2,428
STATE COST ALLOCATION	96,390	66,819	96,390	96,390	96,390	96,390
ATTY GENERAL COST ALLOCATION	53,410	59,875	53,410	53,410	53,410	53,410
RESERVE FOR REVERSION TO GENERAL FUND	0	54,536	0	0	0	0
TOTAL EXPENDITURES:	19,921,420	29,951,947	20,997,549	21,355,711	21,194,809	21,548,308
TOTAL POSITIONS:	88.51	91.51	91.51	91.51	91.51	91.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	842	-7,078	843	-3,332
FED CRIME VICTIMS	0	0	307,415	304,015	272,966	275,875
FED VOCA TRAINING GRANT	0	0	3,736	3,694	3,317	3,352
FED FAMILY VIOLENCE GRANT	0	0	26,067	25,779	23,146	23,393
FED IV-E INDEPENDENT LIVING	0	0	36,299	35,898	32,231	32,575
FED CHILD ABUSE NEGLECT	0	0	5,747	5,684	5,103	5,158
FED TITLE IV-E	0	0	37,858	36,056	33,632	33,260
ADOPT/LEGAL GUARD INCENTIVE	0	0	11,207	11,083	9,951	10,057
FED CHILDRENS JUSTICE	0	0	4,032	3,988	3,580	3,619
FED STATE VICTIMS ASSIST ACADM	0	0	3,098	3,064	2,751	2,780
FED IV-B SUBPART II	0	0	54,027	53,429	47,973	48,484
FED DRUG COURT GRANT	0	0	26,695	26,400	23,704	23,957
TRANSFER IN FEDERAL GRANT REV	0	0	12,237	12,101	10,865	10,981
TRANS FROM OTHER B/A SAME FUND	0	0	1,286	0	1,142	0
TRANSFER FROM MEDICAID	0	0	12,299	12,160	10,921	11,035
TOTAL RESOURCES:	0	0	542,845	526,273	482,125	481,194
EXPENDITURES:						
PERSONNEL	0	0	0	-7,464	0	-7,920
IN-STATE TRAVEL	0	0	0	-670	0	-1,142
OPERATING EXPENSES	0	0	44	-1,466	44	-1,603
SPECIALIZED TRAINING	0	0	0	-1	0	-1
CMHS PROGRAM EVALUATION & DATA	0	0	5	-1	5	-1
U. S. CRIME VICTIMS (VOCA)	0	0	1	0	1	0
INFORMATION SERVICES	0	0	669	1,162	669	5,727
PURCHASING ASSESSMENT	0	0	273	124	273	1,026
STATE COST ALLOCATION	0	0	11,444	-6,710	10,560	-7,072
ATTY GENERAL COST ALLOCATION	0	0	530,409	541,299	470,573	492,180
TOTAL EXPENDITURES:	0	0	542,845	526,273	482,125	481,194

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,003	0	-7,183
FED CRIME VICTIMS	0	0	0	-63	0	-77
FED VOCA TRAINING GRANT	0	0	0	-15	0	-18
FED FAMILY VIOLENCE GRANT	0	0	0	-12	0	-14
FED IV-E INDEPENDENT LIVING	0	0	0	-17	0	-20
FED CHILD ABUSE NEGLECT	0	0	0	-12	0	-14
FED TITLE IV-E	0	0	0	-1,050	0	-1,209
ADOPT/LEGAL GUARD INCENTIVE	0	0	0	-12	0	-15
FED CHILDRENS JUSTICE	0	0	0	-80	0	-96
FED STATE VICTIMS ASSIST ACADM	0	0	0	-3	0	-4
FED IV-B SUBPART II	0	0	0	-31	0	-37
FED DRUG COURT GRANT	0	0	0	-13	0	-16
TRANSFER IN FEDERAL GRANT REV	0	0	0	-441	0	-273
TOTAL RESOURCES:	0	0	0	-7,752	0	-8,976
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,039	0	-6,106
CHILDREN'S JUSTICE ACT GRANT	0	0	0	-80	0	-96
CHILD ABUSE & NEGLECT	0	0	0	-12	0	-14
CMHS PROGRAM EVALUATION & DATA	0	0	0	-441	0	-545
TITLE IV-B SUBPART II	0	0	0	-31	0	-37
ST VICTIMS ASSISTANCE ACADEMY	0	0	0	-3	0	-4
U. S. CRIME VICTIMS (VOCA)	0	0	0	-63	0	-77
FAMILY VIOLENCE	0	0	0	-12	0	-14
VOCA TRAINING	0	0	0	-15	0	-18
DRUG COURT GRANT	0	0	0	-13	0	-16
INFORMATION SERVICES	0	0	0	-2,014	0	-2,014
ADOPTION INCENTIVE	0	0	0	-12	0	-15
INDEPENDENT LIVING	0	0	0	-17	0	-20
TOTAL EXPENDITURES:	0	0	0	-7,752	0	-8,976

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	180,459	0	168,439
TOTAL RESOURCES:	0	0	0	180,459	0	168,439
EXPENDITURES:						
ATTY GENERAL COST ALLOCATION	0	0	0	180,459	0	168,439
TOTAL EXPENDITURES:	0	0	0	180,459	0	168,439

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42,668	0	38,909
FED CRIME VICTIMS	0	0	0	2,252	0	2,201
FED FAMILY VIOLENCE GRANT	0	0	0	314	0	289
FED IV-E INDEPENDENT LIVING	0	0	0	278	0	256
FED CHILD ABUSE NEGLECT	0	0	0	1,262	0	1,143
FED TITLE IV-E	0	0	0	6,860	0	6,258
FED ED & TRAIN VOUCHER GRANT	0	0	0	22	0	20
FED CHILDRENS JUSTICE	0	0	0	311	0	282
FED IV-B SUBPART II	0	0	0	541	0	498
TRANSFER IN FEDERAL GRANT REV	0	0	0	1,582	0	1,441
TRANSFER FROM MEDICAID	0	0	0	9,646	0	8,795
TOTAL RESOURCES:	0	0	0	65,736	0	60,092
EXPENDITURES:						
PERSONNEL	0	0	0	65,736	0	60,092
TOTAL EXPENDITURES:	0	0	0	65,736	0	60,092

M529 MANDATE - CORE TRAINING

This request funds the required core training statewide for social workers. This training was previously provided by the University of Nevada, Reno and the University of Nevada, Las Vegas, but the training was not adequately budgeted based on the required volume of work.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	624,451	0	643,762	0
FED TITLE IV-E	0	0	1,833,049	2,457,500	1,889,738	2,533,500
TOTAL RESOURCES:	0	0	2,457,500	2,457,500	2,533,500	2,533,500
EXPENDITURES:						
SPECIALIZED TRAINING	0	0	2,457,500	2,457,500	2,533,500	2,533,500
TOTAL EXPENDITURES:	0	0	2,457,500	2,457,500	2,533,500	2,533,500

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of an agency-owned vehicle with a Fleet Services vehicle.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,031	0	1,848
FED TITLE IV-E	0	0	0	180	0	323
TOTAL RESOURCES:	0	0	0	1,211	0	2,171
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,432	0	2,392
OPERATING EXPENSES	0	0	0	-221	0	-221
TOTAL EXPENDITURES:	0	0	0	1,211	0	2,171

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the position transfer in E900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,883	-16,883	-17,645	-17,905
MEDICAID REHAB	0	0	-10,005	-10,005	-10,264	-10,264
TRANSFER FROM MEDICAID	0	0	26,888	26,888	27,909	28,169
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This requests funds replacement equipment including office furniture, desktop printers and wireless phones that have reached the end of their useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,325	2,325	2,319	2,319
FED TITLE IV-E	0	0	356	356	351	351
TRANSFER FROM MEDICAID	0	0	288	288	315	315
TOTAL RESOURCES:	0	0	2,969	2,969	2,985	2,985
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,394	2,394	2,355	2,355
CMHS PROGRAM EVALUATION & DATA	0	0	575	575	630	630
TOTAL EXPENDITURES:	0	0	2,969	2,969	2,985	2,985

E900 TRANSFER FROM BA 3281 TO BA 3145

This request transfers one part-time Psychologist from Northern Nevada Child and Adolescent Services, budget account 3281 to Administration, budget account 3145. This is a companion with E902 in Northern Nevada Child and Adolescent Services, budget account 3281.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,770	44,324	45,553	46,073
MEDICAID REHAB	0	0	10,005	10,005	10,264	10,264

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	53,775	54,329	55,817	56,337
EXPENDITURES:						
PERSONNEL	0	0	53,582	54,130	55,624	56,112
OPERATING EXPENSES	0	0	60	51	60	51
INFORMATION SERVICES	0	0	133	148	133	174
TOTAL EXPENDITURES:	0	0	53,775	54,329	55,817	56,337
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E901 TRANSFER FROM BA 3145 TO BA 3263

This request transfers one Accounting Assistant from Administration, budget account 3145 to Youth Parole Services, budget account 3263. This aligns work with the position and will aid in the workload in budget account 3263.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,683	-48,428	-49,284	-50,028
TOTAL RESOURCES:	0	0	-47,683	-48,428	-49,284	-50,028
EXPENDITURES:						
PERSONNEL	0	0	-47,304	-48,037	-48,905	-49,588
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-47,683	-48,428	-49,284	-50,028
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER FROM BA 3145 TO BA 3281

This request transfers one full-time Licensed Psychologist from Administration, budget account 3145 to Northern Nevada Child and Adolescent Services, budget account 3281. This transfer is based on the need for maximizing Medicaid revenue by billing clinical services for this full-time position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,233	-52,510	-54,421	-54,674
TRANSFER FROM MEDICAID	0	0	-52,233	-52,511	-54,420	-54,674

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-104,466	-105,021	-108,841	-109,348
EXPENDITURES:						
PERSONNEL	0	0	-104,087	-104,630	-108,462	-108,908
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-104,466	-105,021	-108,841	-109,348
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER FROM BA 3145 TO BA 3229

This request transfers one Social Services Manager from Administration, budget account 3145 to Rural Child Welfare, budget account 3229 to more accurately align work with the position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-105,528	-105,945	-105,528	-105,910
FED TITLE IV-E	0	0	-18,457	-18,529	-18,457	-18,523
TOTAL RESOURCES:	0	0	-123,985	-124,474	-123,985	-124,433
EXPENDITURES:						
PERSONNEL	0	0	-123,606	-124,083	-123,606	-123,993
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-123,985	-124,474	-123,985	-124,433
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM BA 3145 TO BA 1383

This request transfers one Clinical Program Planner from Administration, budget account 3145 to Community Juvenile Justice Programs, budget account 1383.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-103,538	-104,131	-103,499	-104,070
TOTAL RESOURCES:	0	0	-103,538	-104,131	-103,499	-104,070

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-102,234	-102,815	-102,195	-102,705
IN-STATE TRAVEL	0	0	-925	-925	-925	-925
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-103,538	-104,131	-103,499	-104,070
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,586	0	3,352	0
TOTAL RESOURCES:	0	0	1,586	0	3,352	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,484,514	5,601,438	6,145,169	5,783,345	6,288,478	5,892,101
REVERSIONS	-8,279	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	62,446	61,995	36,360	36,360	36,360	36,360
BALANCE FORWARD TO NEW YEAR	-61,995	0	0	0	0	0
FED CRIME VICTIMS	5,243,037	13,400,403	5,821,986	5,819,788	5,815,569	5,819,622
FED VOCA TRAINING GRANT	6,982	162,841	14,579	10,608	14,299	10,403
FED FAMILY VIOLENCE GRANT	1,172,624	1,136,282	1,209,185	1,209,216	1,206,755	1,207,294
FED IV-E INDEPENDENT LIVING	1,589,313	1,582,307	1,622,089	1,621,971	1,618,662	1,619,265
FED CHILD ABUSE NEGLECT	427,613	250,536	448,353	448,692	449,655	449,992
FED TITLE IV-E	1,168,943	1,643,839	3,344,909	3,969,600	3,416,630	4,061,276
ADOPT/LEGAL GUARD INCENTIVE	0	488,514	15,054	14,924	13,819	13,918
FED ED & TRAIN VOUCHER GRANT	587,824	509,249	587,824	587,846	587,824	587,844
FED CHILDRENS JUSTICE	179,224	240,727	167,501	166,424	168,075	167,047

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED STATE VICTIMS ASSIST ACADM	30,250	135,047	58,143	43,807	58,851	44,577
FED IV-B SUBPART II	2,569,559	2,355,068	2,627,842	2,626,673	2,623,243	2,623,137
FED DRUG COURT GRANT	508,879	1,163,670	547,075	546,783	544,542	544,797
PRIOR YEAR REFUNDS	0	400	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	65,000	40,000	59,130	57,134	59,130	57,134
TRANSFER IN FEDERAL GRANT REV	301,552	533,402	382,112	727,757	384,804	727,484
TRANS FROM OTHER B/A SAME FUND	10,018	56,077	11,854	0	12,088	0
TRANSFER FROM MEDICAID	582,534	590,152	577,387	583,454	588,195	593,920
TRANS FROM STALE CLAIMS ACCT	1,382	0	0	0	0	0
TOTAL RESOURCES:	19,921,420	29,951,947	23,676,552	24,254,382	23,886,979	24,456,171
EXPENDITURES:						
PERSONNEL	6,131,305	7,148,089	6,838,121	6,963,504	7,022,805	7,140,494
OUT-OF-STATE TRAVEL	1,990	2,489	1,990	1,990	1,990	1,990
IN-STATE TRAVEL	66,981	40,317	67,777	45,472	69,543	45,960
OPERATING EXPENSES	353,810	333,646	384,218	374,693	390,908	380,621
EQUIPMENT	5,568	0	0	0	0	0
SPECIALIZED TRAINING	890,724	1,027,308	3,390,903	3,390,848	3,468,363	3,468,373
CHILDREN'S JUSTICE ACT GRANT	133,364	180,893	116,893	115,547	117,034	115,682
CHILD ABUSE & NEGLECT	308,170	148,689	308,060	307,197	308,084	307,220
CHILDREN'S BEHAVIORAL HEALTH BOARD	25,969	28,958	45,000	45,000	45,000	45,000
CMHS PROGRAM EVALUATION & DATA	145,371	233,082	152,290	490,186	152,402	486,843
TITLE IV-B SUBPART II	2,542,335	2,298,244	2,521,120	2,519,972	2,521,175	2,520,025
ST VICTIMS ASSISTANCE ACADEMY	26,467	100,862	25,721	11,418	25,721	11,417
U. S. CRIME VICTIMS (VOCA)	5,205,002	13,120,792	5,183,483	5,182,230	5,183,576	5,182,316
EDUCATION & TRAINING VOUCHER	587,824	507,303	587,824	587,824	587,824	587,824
FAMILY VIOLENCE	1,163,734	1,116,103	1,163,249	1,163,236	1,163,270	1,163,256
VOCA TRAINING	5,825	162,841	6,798	2,866	6,825	2,892
DRUG COURT GRANT	501,105	1,142,215	501,256	501,241	501,279	501,263
INFORMATION SERVICES	26,455	28,240	28,017	26,399	28,017	30,786
TRAINING	3,351	3,715	3,951	3,861	3,951	3,861
ADOPTION INCENTIVE	0	488,514	749	735	770	755
INDEPENDENT LIVING	1,576,631	1,553,721	1,559,288	1,559,269	1,559,318	1,559,298
STALE CLAIMS	1,760	0	0	0	0	0
CASEY FAMILY PROGRAMS	65,451	65,635	59,130	57,134	59,130	57,134
RESERVE	0	36,360	36,360	36,360	36,360	36,360

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,428	2,701	2,701	2,552	2,701	3,454
STATE COST ALLOCATION	96,390	66,819	107,834	89,680	106,950	89,318
ATTY GENERAL COST ALLOCATION	53,410	59,875	583,819	775,168	523,983	714,029
RESERVE FOR REVERSION TO GENERAL FUND	0	54,536	0	0	0	0
TOTAL EXPENDITURES:	19,921,420	29,951,947	23,676,552	24,254,382	23,886,979	24,456,171
PERCENT CHANGE:		50.35%	-20.95%	-19.02%	0.89%	0.83%
TOTAL POSITIONS:	88.51	91.51	88.02	88.02	88.02	88.02

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

101-3181

PROGRAM DESCRIPTION

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established to manage these funds. Statutory Authority: NRS Chapter 217.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	298,573	505,231	369,770	369,770	526,402	576,428
BALANCE FORWARD TO NEW YEAR	-505,231	0	0	0	0	0
FINES	5,250	10,000	5,250	5,250	5,250	5,250
VICTIMS OF DOMESTIC VIOLENCE	3,003,083	2,733,002	2,903,031	2,953,057	2,885,695	2,944,389
TOTAL RESOURCES:	2,801,675	3,248,233	3,278,051	3,328,077	3,417,347	3,526,067
EXPENDITURES:						
DOMESTIC VIOLENCE AID GRANTS	2,801,675	2,835,972	2,751,649	2,751,649	2,742,981	2,742,981
RESERVE	0	412,261	526,402	576,428	674,366	783,086
TOTAL EXPENDITURES:	2,801,675	3,248,233	3,278,051	3,328,077	3,417,347	3,526,067

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	298,573	505,231	369,770	369,770	526,402	576,428
BALANCE FORWARD TO NEW YEAR	-505,231	0	0	0	0	0
FINES	5,250	10,000	5,250	5,250	5,250	5,250
VICTIMS OF DOMESTIC VIOLENCE	3,003,083	2,733,002	2,903,031	2,953,057	2,885,695	2,944,389
TOTAL RESOURCES:	2,801,675	3,248,233	3,278,051	3,328,077	3,417,347	3,526,067
EXPENDITURES:						
DOMESTIC VIOLENCE AID GRANTS	2,801,675	2,835,972	2,751,649	2,751,649	2,742,981	2,742,981
RESERVE	0	412,261	526,402	576,428	674,366	783,086

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
 101-3181

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,801,675	3,248,233	3,278,051	3,328,077	3,417,347	3,526,067
PERCENT CHANGE:		15.94%	0.92%	2.46%	4.25%	5.95%

HHS-DCFS - UNITY/SACWIS

101-3143

PROGRAM DESCRIPTION

Information Management Services (IMS) is the unit within the Division of Child and Family Services (DCFS) which supports the technology needs of the division and the county child welfare agencies. IMS maintains two major computer applications: Unified Nevada Information Technology for Youth (UNITY) and Avatar.

UNITY is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). The UNITY application became fully operational statewide in September 2003 and has been modified extensively to help meet the changing business requirements of the organization, including a recent conversion from a legacy desktop application to a web application. Child welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families, as per Public Law 103-66 (Omnibus Reconciliation Act). Child protective services intake and case management have been fully automated to ensure timely and accurate communications between state and county entities. In addition, UNITY is the system of record for the Youth Parole Bureau.

Avatar is the Health Insurance Portability and Accountability Act compliant case management and billing system which supports children's mental health. It has been operational since August 2005.

In addition to maintaining these two applications, IMS provides helpdesk support and application training to the three Nevada child welfare agencies (DCFS, Clark County Department of Family Services, and Washoe County Department of Social Services), as well as network and desktop computer support for DCFS.

BASE

This request continues funding for 44 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,254,204	3,266,589	3,568,991	3,525,635	3,622,336	3,578,462
REVERSIONS	-236,822	0	0	0	0	0
FED - TITLE IV-E	2,267,026	2,415,487	2,556,008	2,524,684	2,594,563	2,563,409
FED - TITLE XIX	405,571	398,383	403,725	403,366	408,001	407,644
TRANS FROM STALE CLAIMS ACCT	2,417	0	0	0	0	0
TOTAL RESOURCES:	5,692,396	6,080,459	6,528,724	6,453,685	6,624,900	6,549,515
EXPENDITURES:						
PERSONNEL	3,138,672	3,577,142	3,642,878	3,639,750	3,727,282	3,723,418
IN-STATE TRAVEL	16,531	18,981	16,520	16,520	16,520	16,520
OPERATING EXPENSES	256,355	265,823	263,587	260,766	270,187	267,749
EQUIPMENT	7,960	0	0	0	0	0
AVATAR	150,291	163,084	332,632	332,632	337,804	337,804
INFORMATION SERVICES	2,050,155	1,962,510	2,205,483	2,136,393	2,205,483	2,136,400
TRAINING	11,175	11,175	11,200	11,200	11,200	11,200
STALE CLAIMS	4,833	0	0	0	0	0
PURCHASING ASSESSMENT	8,769	9,848	8,769	8,769	8,769	8,769

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION	30,900	21,905	30,900	30,900	30,900	30,900
ATTY GENERAL COST ALLOCATION	16,755	19,629	16,755	16,755	16,755	16,755
RESERVE FOR REVERSION TO GENERAL FUND	0	30,362	0	0	0	0
TOTAL EXPENDITURES:	5,692,396	6,080,459	6,528,724	6,453,685	6,624,900	6,549,515
TOTAL POSITIONS:	44.00	44.00	44.00	44.00	44.00	44.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	958	-33,838	958	-34,651
FED - TITLE IV-E	0	0	-34,453	-45,805	-34,453	-46,439
FED - TITLE XIX	0	0	-5,353	-3,265	-5,353	-3,273
TOTAL RESOURCES:	0	0	-38,848	-82,908	-38,848	-84,363
EXPENDITURES:						
PERSONNEL	0	0	0	-4,925	0	-5,106
IN-STATE TRAVEL	0	0	0	-2,029	0	-2,743
OPERATING EXPENSES	0	0	27	-739	27	-805
INFORMATION SERVICES	0	0	607	-52,011	607	-52,625
PURCHASING ASSESSMENT	0	0	1,079	-785	1,079	-665
STATEWIDE COST ALLOCATION	0	0	-23,806	-5,664	-23,806	-5,664
ATTY GENERAL COST ALLOCATION	0	0	-16,755	-16,755	-16,755	-16,755
TOTAL EXPENDITURES:	0	0	-38,848	-82,908	-38,848	-84,363

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,618	0	-9,025
FED - TITLE IV-E	0	0	0	-6,710	0	-7,028
FED - TITLE XIX	0	0	0	-77	0	-81
TOTAL RESOURCES:	0	0	0	-15,405	0	-16,134
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,363	0	-4,050
INFORMATION SERVICES	0	0	0	-12,042	0	-12,084
TOTAL EXPENDITURES:	0	0	0	-15,405	0	-16,134

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,984	0	16,354
FED - TITLE IV-E	0	0	0	14,005	0	12,734
FED - TITLE XIX	0	0	0	161	0	146
TOTAL RESOURCES:	0	0	0	32,150	0	29,234
EXPENDITURES:						
PERSONNEL	0	0	0	32,150	0	29,234
TOTAL EXPENDITURES:	0	0	0	32,150	0	29,234

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in Master Services Agreement contract staffing to convert the Unified Nevada Information Technology for Youth computer application from the Statewide Automated Child Welfare Information System to the Comprehensive Child Welfare Information System per federal regulation in order to continue to receive federal Title IV-E funding. The request includes an additional 60 hours per week.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	167,288	0	167,288
FED - TITLE IV-E	0	0	0	129,112	0	129,112
TOTAL RESOURCES:	0	0	0	296,400	0	296,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	296,400	0	296,400
TOTAL EXPENDITURES:	0	0	0	296,400	0	296,400

E500 ADJUSTMENT TO TRANSFERS

This request aligns revenues associated with the position transfer in E900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-31,041	-32,490	-32,194	-33,729
FED - TITLE IV-E	0	0	30,689	32,121	31,829	33,346
FED - TITLE XIX	0	0	352	369	365	383
TOTAL RESOURCES:	0	0	0	0	0	0

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNium

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,517	0	58,734
FED - TITLE IV-E	0	0	0	39,835	0	40,712

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED - TITLE XIX	0	0	0	6,819	0	6,917
TOTAL RESOURCES:	0	0	0	104,171	0	106,363
EXPENDITURES:						
PERSONNEL	0	0	0	104,171	0	106,363
TOTAL EXPENDITURES:	0	0	0	104,171	0	106,363

E710 EQUIPMENT REPLACEMENT

This request funds replacement desk chairs that have reached the end of their useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	705	705	705	705
FED - TITLE IV-E	0	0	549	549	549	549
FED - TITLE XIX	0	0	6	6	6	6
TOTAL RESOURCES:	0	0	1,260	1,260	1,260	1,260
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,260	1,260	1,260	1,260
TOTAL EXPENDITURES:	0	0	1,260	1,260	1,260	1,260

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and video conference equipment per Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	133,808	133,808	133,808	133,808
FED - TITLE IV-E	0	0	104,195	104,195	104,195	104,195
FED - TITLE XIX	0	0	1,196	1,196	1,196	1,196
TOTAL RESOURCES:	0	0	239,199	239,199	239,199	239,199
EXPENDITURES:						
INFORMATION SERVICES	0	0	239,199	239,199	239,199	239,199

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	239,199	239,199	239,199	239,199

E720 NEW EQUIPMENT

This request funds additional virtual servers to meet the business needs of users rather than using aging physical hardware located at the central office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,209	0	13,209
FED - TITLE IV-E	0	0	0	10,286	0	10,286
FED - TITLE XIX	0	0	0	118	0	118
TOTAL RESOURCES:	0	0	0	23,613	0	23,613
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	23,613	0	23,613
TOTAL EXPENDITURES:	0	0	0	23,613	0	23,613

E900 TRANSFER FROM BA 3148 TO BA 3143

This request transfers one Information Technology Technician from the Summit View Youth Center, budget account 3148 to UNITY/SACWIS, budget account 3143.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,452	41,266	73,070	42,824
FED - TITLE IV-E	0	0	0	32,133	0	33,346
FED - TITLE XIX	0	0	0	369	0	383
TOTAL RESOURCES:	0	0	70,452	73,768	73,070	76,553
EXPENDITURES:						
PERSONNEL	0	0	70,073	73,377	72,691	76,113
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	70,452	73,768	73,070	76,553
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,922,007	0	15,843,917	0
TOTAL RESOURCES:	0	0	7,922,007	0	15,843,917	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,254,204	3,266,589	4,007,676	3,882,466	4,326,286	3,933,979
REVERSIONS	-236,822	0	0	0	0	0
FED - TITLE IV-E	2,267,026	2,415,487	2,656,988	2,834,405	2,696,683	2,874,222
COUNTY REIMBURSEMENTS	0	0	528,398	0	1,056,789	0
FED - TITLE XIX	405,571	398,383	7,529,732	409,062	14,663,740	413,439
TRANS FROM STALE CLAIMS ACCT	2,417	0	0	0	0	0
TOTAL RESOURCES:	5,692,396	6,080,459	14,722,794	7,125,933	22,743,498	7,221,640
EXPENDITURES:						
PERSONNEL	3,138,672	3,577,142	3,712,951	3,844,523	3,799,973	3,930,022
IN-STATE TRAVEL	16,531	18,981	16,520	14,491	16,520	13,777
OPERATING EXPENSES	256,355	265,823	264,991	258,025	271,591	264,253
EQUIPMENT	7,960	0	0	0	0	0
AVATAR	150,291	163,084	332,632	332,632	337,804	337,804
INFORMATION SERVICES	2,050,155	1,962,510	10,367,558	2,631,842	18,289,468	2,631,244
TRAINING	11,175	11,175	11,200	11,200	11,200	11,200
STALE CLAIMS	4,833	0	0	0	0	0
PURCHASING ASSESSMENT	8,769	9,848	9,848	7,984	9,848	8,104
STATEWIDE COST ALLOCATION	30,900	21,905	7,094	25,236	7,094	25,236
ATTY GENERAL COST ALLOCATION	16,755	19,629	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	30,362	0	0	0	0
TOTAL EXPENDITURES:	5,692,396	6,080,459	14,722,794	7,125,933	22,743,498	7,221,640
PERCENT CHANGE:		6.82%	142.13%	17.19%	54.48%	1.34%
TOTAL POSITIONS:	44.00	44.00	45.00	45.00	45.00	45.00

HHS-DCFS - WASHOE COUNTY CHILD WELFARE

101-3141

PROGRAM DESCRIPTION

In the 2011 Legislative Session, the funding for Washoe County Department of Social Services (WCDSS) by the division changed. Currently, WCDSS receives an annual capped block grant each year to support child welfare services. This funding de-categorizes the General Fund appropriation to integrate child welfare and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families in their community. WCDSS has the ability to retain savings generated if services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas and is included in the agency improvement plan. A second allocation includes an estimate of costs that can be attributed to the projected caseload growth for the adoption assistance program. This is intended to ensure adoptions are continuously reinforced and, allows for each legislative session to apply funding based on historical adoption growth. Lastly, the agency which provides child welfare services must submit an agency improvement plan and data on an annual basis which demonstrates the progress that has been made toward meeting the specific performance targets set forth in this plan. The Agency's improvement plan is an integral part of the Quality Unit's oversight role.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,138,906	16,863,781	16,832,750	16,798,676	16,832,750	16,798,676
REVERSIONS	-34,074	0	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED CHILD WELFARE SERVICES	16,252,554	14,445,436	16,582,025	16,616,099	16,582,025	16,616,099
FED TITLE XX	653,297	653,297	721,746	680,607	721,746	676,300
CHILD SUP ENFORC	176,367	2,855	176,367	176,367	176,367	176,367
TOTAL RESOURCES:	33,249,054	32,027,373	34,374,892	34,333,753	34,374,892	34,329,446
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	9,317,424	9,528,444	9,342,844	9,342,844	9,342,844	9,342,844
CHILD WELFARE	22,181,630	20,748,929	23,282,048	23,240,909	23,282,048	23,236,602
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
TOTAL EXPENDITURES:	33,249,054	32,027,373	34,374,892	34,333,753	34,374,892	34,329,446

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in adoption caseload from 1,334 in fiscal year 2016 to 1,385 in fiscal year 2017 (a 3.82% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,747	85,747	86,962	86,962
FED CHILD WELFARE SERVICES	0	0	107,859	107,859	106,644	106,644
TOTAL RESOURCES:	0	0	193,606	193,606	193,606	193,606
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	193,606	193,606	193,606	193,606
TOTAL EXPENDITURES:	0	0	193,606	193,606	193,606	193,606

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in adoption caseload from 1,385 in fiscal year 2017 to 1,438 in fiscal year 2018 (a 3.83% increase over 2017) and 1,492 in fiscal year 2019 (a 7.73% increase over 2017). A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161,050	161,050	332,894	332,894
FED CHILD WELFARE SERVICES	0	0	202,582	202,582	408,237	408,237
TOTAL RESOURCES:	0	0	363,632	363,632	741,131	741,131
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	363,632	363,632	741,131	741,131
TOTAL EXPENDITURES:	0	0	363,632	363,632	741,131	741,131

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-521,622	0	-525,000	0

HHS-DCFS - WASHOE COUNTY CHILD WELFARE
101-3141

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-521,622	0	-525,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,138,906	16,863,781	16,557,925	17,045,473	16,727,606	17,218,532
REVERSIONS	-34,074	0	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED CHILD WELFARE SERVICES	16,252,554	14,445,436	16,892,466	16,926,540	17,096,906	17,130,980
FED TITLE XX	653,297	653,297	721,746	680,607	721,746	676,300
CHILD SUP ENFORC	176,367	2,855	176,367	176,367	176,367	176,367
TOTAL RESOURCES:	33,249,054	32,027,373	34,410,508	34,890,991	34,784,629	35,264,183
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	9,317,424	9,528,444	9,903,460	9,900,082	10,277,581	10,277,581
CHILD WELFARE	22,181,630	20,748,929	23,282,048	23,240,909	23,282,048	23,236,602
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,225,000	1,750,000	1,225,000	1,750,000
TOTAL EXPENDITURES:	33,249,054	32,027,373	34,410,508	34,890,991	34,784,629	35,264,183
PERCENT CHANGE:		-3.67%	7.44%	8.94%	1.09%	1.07%

HHS-DCFS - CLARK COUNTY CHILD WELFARE

101-3142

PROGRAM DESCRIPTION

In the 2011 Legislative Session, the funding for Clark County Department of Family Services (CCDFS) by the division changed. Currently, CCDFS receives an annual capped block grant each year to support child welfare services. This funding de-categorizes the General Fund appropriation for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families in their community. CCDFS has the ability to retain savings generated if services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. A second allocation includes an estimate of costs that can be attributed to the projected caseload growth for the adoption assistance program. This is intended to ensure adoptions are continuously reinforced and, allows for each legislative session to apply funding based on historical adoption growth. Lastly, the agency which provides child welfare services must submit an agency improvement plan and data on an annual basis which demonstrates the progress that has been made toward meeting the specific performance targets set forth in this plan. The Agency's improvement plan is an integral part of the Quality Unit's oversight role.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	48,671,245	50,583,643	50,200,730	50,184,324	50,200,730	50,184,324
REVERSIONS	-16,406	0	0	0	0	0
FEDERAL TITLE IV-B,1	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	51,984,594	45,948,104	51,997,049	52,013,455	51,997,049	52,013,455
FEDERAL TITLE XX	1,947,565	1,947,565	2,016,013	1,974,875	2,016,013	1,970,568
CHILD SUPPORT ENFORCEMENT	7,445	11,514	7,445	7,445	7,445	7,445
TOTAL RESOURCES:	102,780,458	98,676,841	104,407,252	104,366,114	104,407,252	104,361,807
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	33,412,000	34,057,720	33,414,500	33,414,500	33,414,500	33,414,500
CLARK CO ONGOING	64,118,458	59,369,121	65,742,752	65,701,614	65,742,752	65,697,307
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
TOTAL EXPENDITURES:	102,780,458	98,676,841	104,407,252	104,366,114	104,407,252	104,361,807

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in adoption caseload from 4,573 in fiscal year 2016 to 4,934 in fiscal year 2017 (a 7.89% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	616,610	616,610	625,823	625,823
FEDERAL TITLE IV-E	0	0	817,581	817,581	808,368	808,368
TOTAL RESOURCES:	0	0	1,434,191	1,434,191	1,434,191	1,434,191
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,434,191	1,434,191	1,434,191	1,434,191
TOTAL EXPENDITURES:	0	0	1,434,191	1,434,191	1,434,191	1,434,191

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in adoption caseload from 4,934 in fiscal year 2017 to 5,325 in fiscal year 2018 (a 7.92% increase over 2017) and 5,745 in fiscal year 2019 (a 16.44% increase over 2017). A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,184,334	1,184,334	2,499,076	2,499,076
FEDERAL TITLE IV-E	0	0	1,570,341	1,570,341	3,228,021	3,228,021
TOTAL RESOURCES:	0	0	2,754,675	2,754,675	5,727,097	5,727,097
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	2,754,675	2,754,675	5,727,097	5,727,097
TOTAL EXPENDITURES:	0	0	2,754,675	2,754,675	5,727,097	5,727,097

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,234,933	0	-1,575,000	0

HHS-DCFS - CLARK COUNTY CHILD WELFARE
101-3142

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,234,933	0	-1,575,000	0
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	48,671,245	50,583,643	50,766,741	51,985,268	51,750,629	53,309,223
REVERSIONS	-16,406	0	0	0	0	0
FEDERAL TITLE IV-B,1	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	51,984,594	45,948,104	54,384,971	54,401,377	56,033,438	56,049,844
FEDERAL TITLE XX	1,947,565	1,947,565	2,016,013	1,974,875	2,016,013	1,970,568
CHILD SUPPORT ENFORCEMENT	7,445	11,514	7,445	7,445	7,445	7,445
TOTAL RESOURCES:	102,780,458	98,676,841	107,361,185	108,554,980	109,993,540	111,523,095
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	33,412,000	34,057,720	37,943,433	37,603,366	40,575,788	40,575,788
CLARK CO ONGOING	64,118,458	59,369,121	65,742,752	65,701,614	65,742,752	65,697,307
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	3,675,000	5,250,000	3,675,000	5,250,000
TOTAL EXPENDITURES:	102,780,458	98,676,841	107,361,185	108,554,980	109,993,540	111,523,095
PERCENT CHANGE:		-3.99%	8.80%	10.01%	2.45%	2.73%

HHS-DCFS - RURAL CHILD WELFARE

101-3229

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the 15 rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into four districts, each providing services to multiple counties. Child Welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents, and the caregivers. The continuum includes emergency shelter care, foster family care (including relative placements), group home care, therapeutic foster care, residential treatment care for both in- and out-of-state placements, Interstate Compact for the Placement of Children, foster care licensing, independent living services, and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services (IFS), early childhood services, and designated outpatient services.

BASE

This request continues funding for 142 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,783,939	6,967,701	7,813,687	7,454,649	7,956,132	7,710,825
REVERSIONS	-769,291	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	219,545	223,153	223,153	218,221	223,153	441,375
BALANCE FORWARD TO NEW YEAR	-223,152	0	0	0	0	0
FED - TITLE IV-B I	1,401,954	1,763,177	1,763,177	1,763,177	1,763,177	1,763,177
FED - TITLE IV-E	3,947,448	4,464,648	4,412,733	4,542,842	4,591,549	4,593,807
FED - ADOPTION INCENTIVE	1,351,717	1,282,171	182,592	182,302	182,592	182,302
POST ADOPTION FEES	1,650	0	1,650	1,650	1,650	1,650
FED - TITLE XX	1,688,711	1,688,711	1,794,818	1,716,021	1,794,818	1,711,714
CHILD SUPPORT REIMBURSEMENTS	21,048	112,129	112,129	112,129	112,129	112,129
COUNTY REIMBURSEMENTS	3,185,693	3,185,694	3,185,694	3,185,694	3,185,694	3,185,694
SSA REIMBURSEMENT	167,276	243,321	198,151	167,276	198,151	167,276
GIFTS AND DONATIONS	67,500	70,000	70,000	293,153	70,000	293,153
TRANSFER FROM BA 3293	9,585	0	4,653	4,653	4,653	4,653
TRANSFER FROM MEDICAID	0	280,836	229,831	229,831	234,612	234,612
TOTAL RESOURCES:	17,853,623	20,281,541	19,992,268	19,871,598	20,318,310	20,402,367
EXPENDITURES:						
PERSONNEL SERVICES	7,864,422	9,612,340	10,574,402	10,588,692	10,891,211	10,885,655
IN-STATE TRAVEL	386,515	442,524	415,059	415,059	415,059	415,059
OPERATING	966,183	1,021,104	978,222	978,393	985,955	987,545
EQUIPMENT	29,785	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	17,435	16,371	21,424	21,424	21,424	21,424
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ADOPTION SUBSIDY	3,045,076	2,904,697	3,045,076	3,045,076	3,045,076	3,045,076
ELKS ACTIVITIES	68,824	70,000	70,000	70,000	70,000	70,000
CHILD WELFARE	2,932,618	3,190,098	2,947,483	2,947,483	2,947,483	2,947,483
FOSTER HOME RECRUITMENT	12,727	10,591	14,889	14,889	14,889	14,889
MENTAL HEALTH PLACEMENTS	81,000	86,291	87,750	87,750	89,250	89,250
NON XIX MEDICAL	584,479	619,823	583,331	583,331	583,331	583,331
TRANSPORTATION	67,368	39,403	80,000	80,000	80,000	80,000
TITLE XX SERVICES	0	0	355,816	0	355,816	0
TEMPORARY CONTRACT STAFFING	0	443,284	0	0	0	0
INFORMATION SERVICES	62,645	53,568	54,900	54,783	54,900	54,783
TRAINING	7,375	2,595	7,375	6,795	7,375	6,795
ADOPTION INCENTIVE	1,351,718	1,282,171	154,000	153,710	154,000	153,710
ADOPTION ACTIVITIES	4,653	4,932	4,653	4,653	4,653	4,653
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	6,460	6,460	8,875	8,875	8,875	8,875
CAREGIVER TESTING & EVALUATION	106,111	33,953	106,111	106,111	106,111	106,111
UTILITIES	13,157	13,510	13,157	13,157	13,157	13,157
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	7,500	4,050	7,500
RESERVE	0	218,221	223,153	441,375	223,153	664,529
PURCHASING ASSESSMENT	2,974	2,948	2,974	2,974	2,974	2,974
STATEWIDE COST ALLOCATION	136,026	91,917	136,026	136,026	136,026	136,026
AG COST ALLOCATION PLAN	75,372	82,364	75,372	75,372	75,372	75,372
RESERVE FOR REVERSION TO GENERAL FUND	1,650	156	0	0	0	0
TOTAL EXPENDITURES:	17,853,623	20,281,541	19,992,268	19,871,598	20,318,310	20,402,367
TOTAL POSITIONS:	140.04	142.00	142.00	142.00	142.00	142.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160	-69,378	160	-82,870

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED - TITLE IV-B I	0	0	-27,264	-18,672	-27,144	-18,750
FED - TITLE IV-E	0	0	-69,009	-59,416	-68,704	-61,972
FED - ADOPTION INCENTIVE	0	0	-19,826	-13,579	-19,739	-13,635
FED - TITLE XX	0	0	-26,113	-17,884	-25,997	-17,958
TRANSFER FROM MEDICAID	0	0	-4,340	-2,972	-4,321	-2,985
TOTAL RESOURCES:	0	0	-146,392	-181,901	-145,745	-198,170
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,560	0	-10,422
IN-STATE TRAVEL	0	0	0	-83,992	0	-106,177
OPERATING	0	0	44	8,057	44	7,844
INFORMATION SERVICES	0	0	170	4,131	170	11,215
PURCHASING ASSESSMENT	0	0	-26	-148	-26	176
STATEWIDE COST ALLOCATION	0	0	-71,208	-25,017	-70,561	-25,434
AG COST ALLOCATION PLAN	0	0	-75,372	-75,372	-75,372	-75,372
TOTAL EXPENDITURES:	0	0	-146,392	-181,901	-145,745	-198,170

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,854	0	-8,067
FED - TITLE IV-E	0	0	0	-1,199	0	-1,411
TOTAL RESOURCES:	0	0	0	-8,053	0	-9,478
EXPENDITURES:						
OPERATING	0	0	0	-5,368	0	-6,793
INFORMATION SERVICES	0	0	0	-2,685	0	-2,685
TOTAL EXPENDITURES:	0	0	0	-8,053	0	-9,478

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected adoption caseload from 407 in fiscal year 2016 to 415 fiscal year 2017 (a 1.97% increase over 2017)

This request also funds a projected increase in family foster care caseload from 235 in fiscal year 2016 to 236 in fiscal year 2017 (a 0.43% increase over 2017); a projected increase in specialized foster care caseload from 35 in fiscal year 2016 to 39 in fiscal year 2017 (a 11.43% increase over 2017); and a projected increase in court jurisdiction caseload from 43 in fiscal year 2016 to 49 in 2017 (a 13.95% increase over 2017).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	251,747	251,747	245,710	245,710
FED - TITLE IV-E	0	0	115,306	115,306	121,343	121,343
TOTAL RESOURCES:	0	0	367,053	367,053	367,053	367,053
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	32,736	32,736	32,736	32,736
CHILD WELFARE	0	0	334,317	334,317	334,317	334,317
TOTAL EXPENDITURES:	0	0	367,053	367,053	367,053	367,053

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected adoption caseload from 415 in fiscal year 2017 to 423 in fiscal year 2018 (a 1.93% increase over 2017) and 432 in fiscal year 2019 (a 4.1% increase over 2017).

A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,368	29,368	56,054	56,054
FED - TITLE IV-E	0	0	32,815	32,815	70,008	70,008
TOTAL RESOURCES:	0	0	62,183	62,183	126,062	126,062
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	62,183	62,183	126,062	126,062
TOTAL EXPENDITURES:	0	0	62,183	62,183	126,062	126,062

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected family foster care caseload from 236 in fiscal year 2017 to 237 in fiscal year 2018 (a 0.42% increase over 2017), and 238 in fiscal year 2019 (a 0.85% increase over 2017). This request also funds a projected additional increase in family foster care caseload of 68 in fiscal year 2018 and decrease of 62 in fiscal year 2019 for implementation of the Kinship Guardianship Program.

Additionally, this request funds a projected increase in specialized foster care caseload from 39 in fiscal year 2017 to 43 in fiscal year 2018 (a 10.26% increase over 2017) and 48 in fiscal year 2019 (a 23.08% increase over 2017). The average monthly payment is projected to increase due to full implementation of the Specialized Foster Care Pilot from an average of \$39.96 per day to \$125 per day, (a 212.81% increase over 2017). There is no projected caseload increase from fiscal year 2017 to fiscal year 2019 for the court jurisdiction.

A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,232,686	1,232,686	1,319,012	1,319,012
FED - TITLE IV-E	0	0	672,956	672,956	780,087	780,087
TOTAL RESOURCES:	0	0	1,905,642	1,905,642	2,099,099	2,099,099
EXPENDITURES:						
CHILD WELFARE	0	0	1,905,642	1,905,642	2,099,099	2,099,099
TOTAL EXPENDITURES:	0	0	1,905,642	1,905,642	2,099,099	2,099,099

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,818	0	78,480
FED - TITLE IV-E	0	0	0	15,009	0	13,726
TOTAL RESOURCES:	0	0	0	100,827	0	92,206
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	100,827	0	92,206
TOTAL EXPENDITURES:	0	0	0	100,827	0	92,206

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of two agency-owned vehicles with Fleet Services vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,876	0	5,240
FED - TITLE IV-E	0	0	0	503	0	916
TOTAL RESOURCES:	0	0	0	3,379	0	6,156
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,822	0	6,599
OPERATING	0	0	0	-443	0	-443
TOTAL EXPENDITURES:	0	0	0	3,379	0	6,156

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This efficiency measure funds additional Medicaid revenue to replace General Funds through Targeted Case Management billing to Nevada Medicaid, budget account 3243 for billable services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-400,000	-263,298	-400,000	-263,619
MEDICAID CHARGES - A	0	0	0	263,298	0	263,619
TRANSFER FROM MEDICAID	0	0	400,000	0	400,000	0
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement play yards, car seats, desk chairs, other office furniture, and desktop printers that have reached the end of their useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,453	19,453	19,453	19,453
FED - TITLE IV-E	0	0	3,402	3,402	3,402	3,402

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	22,855	22,855	22,855	22,855
EXPENDITURES:						
OPERATING	0	0	22,855	22,855	22,855	22,855
TOTAL EXPENDITURES:	0	0	22,855	22,855	22,855	22,855

E711 EQUIPMENT REPLACEMENT

This request funds a replacement phone system in the Fallon District Office that is no longer supported by the manufacturer. Enterprise Information Technology Services has reviewed the request and recommends remaining on a standalone system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,569	13,569	0	0
FED - TITLE IV-E	0	0	2,373	2,373	0	0
TOTAL RESOURCES:	0	0	15,942	15,942	0	0
EXPENDITURES:						
OPERATING	0	0	15,942	15,942	0	0
TOTAL EXPENDITURES:	0	0	15,942	15,942	0	0

E902 TRANSFER NON-XIX MEDICAL COSTS TO BA 3263

This request transfers the costs associated with the use of state-issued medical cards for youth parole to Youth Parole Services, budget account 3263.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-136,116	-136,116	-136,116	-136,116
TOTAL RESOURCES:	0	0	-136,116	-136,116	-136,116	-136,116
EXPENDITURES:						
NON XIX MEDICAL	0	0	-136,116	-136,116	-136,116	-136,116
TOTAL EXPENDITURES:	0	0	-136,116	-136,116	-136,116	-136,116

E903 TRANSFER FROM BA 3145 TO BA 3229

This request funds the transfer of a Social Services Manager from Administration, budget account 3145 to Rural Child Welfare, budget account 3229 to properly align the position with associated work and proper funding.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,528	105,945	105,528	105,910
FED - TITLE IV-E	0	0	18,457	18,529	18,457	18,523
TOTAL RESOURCES:	0	0	123,985	124,474	123,985	124,433
EXPENDITURES:						
PERSONNEL SERVICES	0	0	123,606	124,083	123,606	123,993
OPERATING	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	123,985	124,474	123,985	124,433
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,426	0	9,212	0
TOTAL RESOURCES:	0	0	4,426	0	9,212	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,783,939	6,967,701	8,933,849	8,720,465	9,173,774	9,050,012
REVERSIONS	-769,291	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	219,545	223,153	223,153	218,221	223,153	441,375
BALANCE FORWARD TO NEW YEAR	-223,152	0	0	0	0	0
FED - TITLE IV-B I	1,401,954	1,763,177	1,735,913	1,744,505	1,736,033	1,744,427
FED - TITLE IV-E	3,947,448	4,464,648	5,189,692	5,343,120	5,517,513	5,538,429

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED - ADOPTION INCENTIVE	1,351,717	1,282,171	162,766	168,723	162,853	168,667
POST ADOPTION FEES	1,650	0	1,650	1,650	1,650	1,650
MEDICAID CHARGES - A	0	0	0	263,298	0	263,619
FED - TITLE XX	1,688,711	1,688,711	1,768,705	1,698,137	1,768,821	1,693,756
CHILD SUPPORT REIMBURSEMENTS	21,048	112,129	112,129	112,129	112,129	112,129
COUNTY REIMBURSEMENTS	3,185,693	3,185,694	3,185,694	3,185,694	3,185,694	3,185,694
SSA REIMBURSEMENT	167,276	243,321	198,151	167,276	198,151	167,276
GIFTS AND DONATIONS	67,500	70,000	70,000	293,153	70,000	293,153
TRANSFER FROM BA 3293	9,585	0	4,653	4,653	4,653	4,653
TRANSFER FROM MEDICAID	0	280,836	625,491	226,859	630,291	231,627
TOTAL RESOURCES:	17,853,623	20,281,541	22,211,846	22,147,883	22,784,715	22,896,467
EXPENDITURES:						
PERSONNEL SERVICES	7,864,422	9,612,340	10,698,008	10,804,042	11,014,817	11,091,432
IN-STATE TRAVEL	386,515	442,524	419,846	334,889	424,632	315,481
OPERATING	966,183	1,021,104	1,016,819	1,019,537	1,008,610	1,011,107
EQUIPMENT	29,785	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	17,435	16,371	21,424	21,424	21,424	21,424
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	3,045,076	2,904,697	3,139,995	3,139,995	3,203,874	3,203,874
ELKS ACTIVITIES	68,824	70,000	70,000	70,000	70,000	70,000
CHILD WELFARE	2,932,618	3,190,098	5,187,442	5,187,442	5,380,899	5,380,899
FOSTER HOME RECRUITMENT	12,727	10,591	14,889	14,889	14,889	14,889
MENTAL HEALTH PLACEMENTS	81,000	86,291	87,750	87,750	89,250	89,250
NON XIX MEDICAL	584,479	619,823	447,215	447,215	447,215	447,215
TRANSPORTATION	67,368	39,403	80,000	80,000	80,000	80,000
TITLE XX SERVICES	0	0	355,816	0	355,816	0
TEMPORARY CONTRACT STAFFING	0	443,284	0	0	0	0
INFORMATION SERVICES	62,645	53,568	55,332	56,519	55,332	63,654
TRAINING	7,375	2,595	7,375	6,795	7,375	6,795
ADOPTION INCENTIVE	1,351,718	1,282,171	154,000	153,710	154,000	153,710
ADOPTION ACTIVITIES	4,653	4,932	4,653	4,653	4,653	4,653
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	6,460	6,460	8,875	8,875	8,875	8,875
CAREGIVER TESTING & EVALUATION	106,111	33,953	106,111	106,111	106,111	106,111
UTILITIES	13,157	13,510	13,157	13,157	13,157	13,157

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	7,500	4,050	7,500
RESERVE	0	218,221	223,153	441,375	223,153	664,529
PURCHASING ASSESSMENT	2,974	2,948	2,948	2,826	2,948	3,150
STATEWIDE COST ALLOCATION	136,026	91,917	64,818	111,009	65,465	110,592
AG COST ALLOCATION PLAN	75,372	82,364	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,650	156	0	0	0	0
TOTAL EXPENDITURES:	17,853,623	20,281,541	22,211,846	22,147,883	22,784,715	22,896,467
PERCENT CHANGE:		13.60%	9.52%	9.20%	2.58%	3.38%
TOTAL POSITIONS:	140.04	142.00	143.00	143.00	143.00	143.00

HHS-DCFS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000. These benefits and other awards, including Social Security and Supplemental Income, must be deposited in the State Treasury for credit to this fund. The Division of Child and Family Services (DCFS) maintains a separate account for each child who receives money and deducts from the account any dollar amounts that were paid with public money for services provided to the child. Surplus balances are distributed in accordance with the guidance provided by the entity that issued the funds. The Treasurer's Office credits accrued interest to each child's separate account which is maintained in the Trust Fund for Child Welfare at the end of each interest period. Statutory Authority: NRS 432.037

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	90,078	51,243	51,243	0	51,243	0
BALANCE FORWARD TO NEW YEAR	-51,243	0	0	0	0	0
SSA REIMBURSEMENT	212,937	267,677	245,010	244,271	245,010	244,271
TREASURER'S INTEREST DISTRIB	439	109	438	438	438	438
TOTAL RESOURCES:	252,211	319,029	296,691	244,709	296,691	244,709
EXPENDITURES:						
PAYMENTS TO B/A 3229	167,276	243,320	167,276	167,276	167,276	167,276
REFUNDS AND CLIENT PURCHASES	84,935	75,709	78,172	77,433	78,172	77,433
RESERVE	0	0	51,243	0	51,243	0
TOTAL EXPENDITURES:	252,211	319,029	296,691	244,709	296,691	244,709

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	90,078	51,243	51,243	0	51,243	0
BALANCE FORWARD TO NEW YEAR	-51,243	0	0	0	0	0
SSA REIMBURSEMENT	212,937	267,677	245,010	244,271	245,010	244,271
TREASURER'S INTEREST DISTRIB	439	109	438	438	438	438
TOTAL RESOURCES:	252,211	319,029	296,691	244,709	296,691	244,709
EXPENDITURES:						
PAYMENTS TO B/A 3229	167,276	243,320	167,276	167,276	167,276	167,276
REFUNDS AND CLIENT PURCHASES	84,935	75,709	78,172	77,433	78,172	77,433

HHS-DCFS - CHILD WELFARE TRUST
 645-3242

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	51,243	0	51,243	0
TOTAL EXPENDITURES:	252,211	319,029	296,691	244,709	296,691	244,709
PERCENT CHANGE:		26.49%	-7.00%	-23.30%	0.00%	0.00%

HHS-DCFS - TRANSITION FROM FOSTER CARE

101-3250

PROGRAM DESCRIPTION

The Transition from Foster Care budget account assists persons, who turn 18 years of age while in foster care in Nevada, to transition from foster care to economic self-sufficiency. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,542,724	1,652,605	1,459,784	667,808	1,562,424	770,448
BALANCE FORWARD TO NEW YEAR	-1,652,604	0	0	0	0	0
LICENSES AND FEES	915,741	903,194	901,261	908,501	895,554	902,794
TREASURER'S INTEREST DISTRIB	7,821	7,721	7,821	7,821	7,821	7,821
TOTAL RESOURCES:	813,682	2,563,520	2,368,866	1,584,130	2,465,799	1,681,063
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	813,682	756,166	806,442	813,682	806,442	813,682
WASHOE COUNTY	0	260,055	0	0	0	0
RURAL	0	69,581	0	0	0	0
TRIBES	0	17,933	0	0	0	0
RESERVE	0	1,459,785	1,562,424	770,448	1,659,357	867,381
TOTAL EXPENDITURES:	813,682	2,563,520	2,368,866	1,584,130	2,465,799	1,681,063

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,542,724	1,652,605	1,459,784	667,808	1,562,424	770,448
BALANCE FORWARD TO NEW YEAR	-1,652,604	0	0	0	0	0
LICENSES AND FEES	915,741	903,194	901,261	908,501	895,554	902,794
TREASURER'S INTEREST DISTRIB	7,821	7,721	7,821	7,821	7,821	7,821
TOTAL RESOURCES:	813,682	2,563,520	2,368,866	1,584,130	2,465,799	1,681,063
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	813,682	756,166	806,442	813,682	806,442	813,682

HHS-DCFS - TRANSITION FROM FOSTER CARE
 101-3250

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
WASHOE COUNTY	0	260,055	0	0	0	0
RURAL	0	69,581	0	0	0	0
TRIBES	0	17,933	0	0	0	0
RESERVE	0	1,459,785	1,562,424	770,448	1,659,357	867,381
TOTAL EXPENDITURES:	813,682	2,563,520	2,368,866	1,584,130	2,465,799	1,681,063
PERCENT CHANGE:		215.05%	-7.59%	-38.20%	4.09%	6.12%

HHS-DCFS - REVIEW OF DEATH OF CHILDREN

101-3251

PROGRAM DESCRIPTION

The Child Death Review account supports statewide child death review activities by the mandated Executive Committee to Review the Death of Children. The activities of this committee include the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations, and policies related to child death review. The Executive Committee consists of representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health, and public safety. Statutory Authority: NRS 432B.403 through NRS 432B.409

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	317,888	350,663	366,587	321,813	393,607	354,588
BALANCE FORWARD TO NEW YEAR	-350,663	0	0	0	0	0
LICENSES AND FEES	126,581	121,093	115,071	120,825	119,671	123,125
TOTAL RESOURCES:	93,806	471,756	481,658	442,638	513,278	477,713
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	93,806	105,169	88,051	88,050	90,351	90,350
RESERVE	0	366,587	393,607	354,588	422,927	387,363
TOTAL EXPENDITURES:	93,806	471,756	481,658	442,638	513,278	477,713

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	317,888	350,663	366,587	321,813	393,607	354,588
BALANCE FORWARD TO NEW YEAR	-350,663	0	0	0	0	0
LICENSES AND FEES	126,581	121,093	115,071	120,825	119,671	123,125
TOTAL RESOURCES:	93,806	471,756	481,658	442,638	513,278	477,713
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	93,806	105,169	88,051	88,050	90,351	90,350
RESERVE	0	366,587	393,607	354,588	422,927	387,363
TOTAL EXPENDITURES:	93,806	471,756	481,658	442,638	513,278	477,713
PERCENT CHANGE:		402.91%	2.10%	-6.17%	6.56%	7.92%

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS

101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Program sub-grants funding to local units of government and private agencies for programs including removing juveniles from adult jails, keeping juvenile offenders separate from adult offenders, de-institutionalizing status offenders, reducing the disproportionate incarceration of minority offenders, specialized programs for Native American youth, and community-based delinquency prevention programs.

This budget account supports the Social Services Chief who performs compliance and monitoring of jails and lockups; provides legislative support on juvenile justice bills; serves as Nevada's Juvenile Justice Specialist; supports the Juvenile Justice Commission; coordinates Juvenile Justice data collection and analysis; prepares monitoring and performance reports for the various grant programs including Grants Management System reporting on the Office of Juvenile Justice and Delinquency Prevention website; implements contracts; and serves as a general juvenile justice resource for county partners. The Chief supervises the PREA Coordinator (Program Officer III), a Program Officer I, and an Administrative Assistant II. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,520,114	2,420,044	2,428,670	2,412,280	2,424,541	2,416,150
REVERSIONS	-71,459	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,852	12,274	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,273	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	47,955	1,751	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,751	0	0	0	0	0
FED OJJDP GRANT	223,913	466,174	438,723	403,367	438,838	403,490
FEDERAL PREA GRANT	0	177,174	177,169	177,240	177,169	177,174
FEDERAL PREA COMPLIANCE GRANT	2,980	11,717	2,980	7,349	2,980	7,349
FED EUDL BASE GRANT	0	284,639	0	0	0	0
EUDL DISCRETIONARY GRANT	238,766	284,248	0	0	0	0
JUVENILE ACCOUNTABILITY BLOCK GRANT	0	249,771	0	0	0	0
FINES	5,250	5,000	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	132	341	0	0	0	0
TOTAL RESOURCES:	2,961,479	3,913,133	3,052,542	3,005,236	3,048,528	3,009,163
EXPENDITURES:						
PERSONNEL SERVICES	57,632	216,673	241,681	241,681	247,025	247,025
OPERATING	116	233	4,269	4,262	4,384	4,385
EUDL CIVIL FINES	0	17,274	5,000	5,000	5,000	5,000
OJJDP TITLE II FORMULA GRANT	165,379	366,085	333,597	297,638	333,712	297,761
PREA EDUCATION GRANT	0	116,155	105,226	97,457	95,523	94,282

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PREA COMPLIANCE GRANT	2,980	11,717	2,980	7,349	2,980	7,349
JUVENILE ACCOUNTABILITY BLOCK GRANT	46,652	246,059	1	0	1	0
COMMUNITY CORRECTIONS GRANT	2,336,287	2,349,807	2,349,808	2,349,808	2,349,808	2,349,808
INFORMATION SERVICES	245	3,820	1,030	988	1,030	988
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	0	284,639	0	0	0	0
EUDL DISCRETIONARY	238,766	284,248	0	0	0	0
PREA COMPLIANCE	112,369	14,810	7,897	0	8,012	1,512
PURCHASING ASSESSMENT	267	279	267	267	267	267
STATEWIDE COST ALLOCATION PLAN	506	704	506	506	506	506
AG COST ALLOCATION PLAN	280	630	280	280	280	280
TOTAL EXPENDITURES:	2,961,479	3,913,133	3,052,542	3,005,236	3,048,528	3,009,163
TOTAL POSITIONS:	2.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	684	-161	684	-31
FED OJJDP GRANT	0	0	685	-2,414	685	-2,294
FEDERAL PREA GRANT	0	0	685	0	685	0
TOTAL RESOURCES:	0	0	2,054	-2,575	2,054	-2,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-323	0	-332
OPERATING	0	0	0	-50	0	-55
OJJDP TITLE II FORMULA GRANT	0	0	5	-1,824	5	-2,005
PREA EDUCATION GRANT	0	0	5	0	5	0
INFORMATION SERVICES	0	0	5	88	5	237
PURCHASING ASSESSMENT	0	0	12	-57	12	131
STATEWIDE COST ALLOCATION PLAN	0	0	2,307	-129	2,307	-21
AG COST ALLOCATION PLAN	0	0	-280	-280	-280	-280

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,054	-2,575	2,054	-2,325

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-66	0	-79
FED OJJDP GRANT	0	0	0	-66	0	-79
FEDERAL PREA GRANT	0	0	0	-66	0	-79
TOTAL RESOURCES:	0	0	0	-198	0	-237
EXPENDITURES:						
OJJDP TITLE II FORMULA GRANT	0	0	0	-66	0	-79
PREA EDUCATION GRANT	0	0	0	-66	0	-79
INFORMATION SERVICES	0	0	0	-66	0	-79
TOTAL EXPENDITURES:	0	0	0	-198	0	-237

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,093	0	995
FED OJJDP GRANT	0	0	0	1,093	0	995
TOTAL RESOURCES:	0	0	0	2,186	0	1,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,186	0	1,990
TOTAL EXPENDITURES:	0	0	0	2,186	0	1,990

M595 MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79

This request funds video surveillance system improvements at the Juvenile Justice facilities as required by Section 115.13(a) of the Prison Rape Elimination Act mandate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	670,844	493,574	177,168	0
FEDERAL PREA GRANT	0	0	-177,854	0	-177,854	0
FEDERAL PREA COMPLIANCE GRANT	0	0	4,369	0	4,369	0
TOTAL RESOURCES:	0	0	497,359	493,574	3,683	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-696	0	-798	0
PREA EDUCATION GRANT	0	0	-105,230	0	-95,527	0
PREA COMPLIANCE GRANT	0	0	4,369	0	4,369	0
INFORMATION SERVICES	0	0	250	0	250	0
PREA COMPLIANCE	0	0	598,666	493,574	95,389	0
TOTAL EXPENDITURES:	0	0	497,359	493,574	3,683	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel due to more commissioners and increased travel necessary for the Social Services Chief.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	10,911	0	10,911
TOTAL RESOURCES:	0	0	0	10,911	0	10,911
EXPENDITURES:						
OJJDP TITLE II FORMULA GRANT	0	0	0	10,911	0	10,911
TOTAL EXPENDITURES:	0	0	0	10,911	0	10,911

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase of operating supplies within the formula grant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	15,000	0	15,000
TOTAL RESOURCES:	0	0	0	15,000	0	15,000
EXPENDITURES:						
OJJDP TITLE II FORMULA GRANT	0	0	0	15,000	0	15,000
TOTAL EXPENDITURES:	0	0	0	15,000	0	15,000

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase of instructional supplies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000
EXPENDITURES:						
OJJDP TITLE II FORMULA GRANT	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request replaces expiring federal funds reduction E495 with General Funds.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	113,532	0	116,715
TOTAL RESOURCES:	0	0	0	113,532	0	116,715
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	79,392	0	82,452

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	290	0	341
PREA COMPLIANCE	0	0	0	33,749	0	33,823
TOTAL EXPENDITURES:	0	0	0	113,532	0	116,715
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E495 EXPIRING GRANT/PROGRAM

This request reduces Prison Rape Elimination Act (PREA) federal funds and related expenditures including one PREA Coordinator due to the federal grant expiring in fiscal year 2018.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PREA GRANT	0	0	0	-177,174	0	-177,095
TOTAL RESOURCES:	0	0	0	-177,174	0	-177,095
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-79,392	0	-82,452
OPERATING	0	0	0	-101	0	-99
PREA EDUCATION GRANT	0	0	0	-97,391	0	-94,203
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-177,174	0	-177,095
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E509 ADJUSTMENTS TO TRANSFERS

This request aligns funding for the E909 transfer of travel costs from Youth Parole Services, budget account 3263 to Community Juvenile Justice Programs, budget account 1383 to more accurately align activities with funding streams associated with work within this budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,931	4,931	4,931	4,931
COUNTY REIMBURSEMENTS	0	0	-4,931	-4,931	-4,931	-4,931
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	9,863	9,863	9,863	9,863
ADOPTION ACTIVITIES	0	0	-9,863	-9,863	-9,863	-9,863
TOTAL EXPENDITURES:	0	0	0	0	0	0

E737 NEW PROGRAMS

This request funds juvenile justice system improvements to reduce recidivism rates, improve other outcomes for youth in the juvenile justice system and ensure existing state and local resources are used more efficiently.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,017,000	0	483,000
TOTAL RESOURCES:	0	0	0	1,017,000	0	483,000
EXPENDITURES:						
JJ REFORM	0	0	0	1,017,000	0	483,000
TOTAL EXPENDITURES:	0	0	0	1,017,000	0	483,000

E904 TRANSFER FROM BA 3145 TO BA 1383

This request transfers a Clinical Program Planner from Administration, budget account 3145 to Community Juvenile Justice Programs, budget account 1383.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,538	104,131	103,499	104,070
TOTAL RESOURCES:	0	0	103,538	104,131	103,499	104,070
EXPENDITURES:						
PERSONNEL SERVICES	0	0	102,234	102,815	102,195	102,705
IN-STATE TRAVEL	0	0	925	925	925	925
OPERATING	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	103,538	104,131	103,499	104,070
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

E909 TRANSFER TRAVEL FROM BA 3263 TO BA 1383

This request transfers increased travel costs associated with the position transfer in E904 from Youth Parole Services, budget account 3263 to Community Juvenile Justice Programs, budget account 1383.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,932	4,932	4,932	4,932
COUNTY REIMBURSEMENTS	0	0	4,931	4,931	4,931	4,931
TOTAL RESOURCES:	0	0	9,863	9,863	9,863	9,863
EXPENDITURES:						
ADOPTION ACTIVITIES	0	0	9,863	9,863	9,863	9,863
TOTAL EXPENDITURES:	0	0	9,863	9,863	9,863	9,863

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,520,114	2,420,044	3,213,599	4,151,246	2,715,755	3,130,683
REVERSIONS	-71,459	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,852	12,274	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,273	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	47,955	1,751	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,751	0	0	0	0	0
FED OJJDP GRANT	223,913	466,174	439,408	437,891	439,523	438,023
FEDERAL PREA GRANT	0	177,174	0	0	0	0
FEDERAL PREA COMPLIANCE GRANT	2,980	11,717	7,349	7,349	7,349	7,349
FED EUDL BASE GRANT	0	284,639	0	0	0	0
EUDL DISCRETIONARY GRANT	238,766	284,248	0	0	0	0
JUVENILE ACCOUNTABILITY BLOCK GRANT	0	249,771	0	0	0	0
FINES	5,250	5,000	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	132	341	0	0	0	0
TOTAL RESOURCES:	2,961,479	3,913,133	3,665,356	4,601,486	3,167,627	3,581,055
EXPENDITURES:						
PERSONNEL SERVICES	57,632	216,673	343,219	346,359	348,422	351,388

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	9,863	9,863	9,863	9,863
IN-STATE TRAVEL	0	0	925	925	925	925
OPERATING	116	233	4,386	4,313	4,501	4,429
EUDL CIVIL FINES	0	17,274	5,000	5,000	5,000	5,000
OJJDP TITLE II FORMULA GRANT	165,379	366,085	333,602	331,659	333,717	331,588
PREA EDUCATION GRANT	0	116,155	1	0	1	0
PREA COMPLIANCE GRANT	2,980	11,717	7,349	7,349	7,349	7,349
JUVENILE ACCOUNTABILITY BLOCK GRANT	46,652	246,059	1	0	1	0
JJ REFORM	0	0	0	1,017,000	0	483,000
COMMUNITY CORRECTIONS GRANT	2,336,287	2,349,807	2,349,808	2,349,808	2,349,808	2,349,808
INFORMATION SERVICES	245	3,820	1,547	1,300	1,547	1,487
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	0	284,639	0	0	0	0
EUDL DISCRETIONARY	238,766	284,248	0	0	0	0
PREA COMPLIANCE	112,369	14,810	606,563	527,323	103,401	35,335
PURCHASING ASSESSMENT	267	279	279	210	279	398
STATEWIDE COST ALLOCATION PLAN	506	704	2,813	377	2,813	485
AG COST ALLOCATION PLAN	280	630	0	0	0	0
TOTAL EXPENDITURES:	2,961,479	3,913,133	3,665,356	4,601,486	3,167,627	3,581,055
PERCENT CHANGE:		32.13%	-6.33%	17.59%	-13.58%	-22.18%
TOTAL POSITIONS:	2.00	3.00	4.00	4.00	4.00	4.00

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated as delinquent by Nevada courts. There are three regional facilities: two are located in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp), and one is located in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp/Aurora Pines Youth Camp is dedicated to helping approximately 40-male and 16-female mid-level offenders between the ages of 12 and 18 develop skills, knowledge, and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior, and interpret and avoid high-risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior as well as opportunities to correct thinking errors, practice positive new social skills, and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp and its community-based program provide residential treatment for approximately 112 youth between the ages of 12 and 18. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team, which includes probation officers and a mental health therapist who work with youth prior to placement and through completion of probation. This program operates in cooperation with, and is supported by, local law enforcement agencies, the Clark County School District, and various state agencies. Statutory Authority: NRS 62B.150

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481
COUNTY PARTICIPATION FUNDS	2,006,984	2,006,984	2,006,984	2,006,984	2,006,984	2,006,984
TOTAL RESOURCES:	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	487,250	487,250	487,250
DOUGLAS CO CSAP YOUTH CAMPS	3,704,215	3,704,215	3,704,215	3,704,215	3,704,215	3,704,215
TOTAL EXPENDITURES:	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds Prison Rape Elimination Act compliance for the county facilities. The state has submitted this request on behalf of China Springs/Aurora Pines and therefore has funded it with 100% County Participation Funds to avoid any increase to the requested State General Funds within this budget account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	4,080,212	4,080,212	3,183,212	3,183,212
TOTAL RESOURCES:	0	0	4,080,212	4,080,212	3,183,212	3,183,212
EXPENDITURES:						
DOUGLAS CO CSAP YOUTH CAMPS	0	0	4,080,212	4,080,212	3,183,212	3,183,212
TOTAL EXPENDITURES:	0	0	4,080,212	4,080,212	3,183,212	3,183,212

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481
COUNTY PARTICIPATION FUNDS	2,006,984	2,006,984	6,087,196	6,087,196	5,190,196	5,190,196
TOTAL RESOURCES:	4,191,465	4,191,465	8,271,677	8,271,677	7,374,677	7,374,677
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	487,250	487,250	487,250
DOUGLAS CO CSAP YOUTH CAMPS	3,704,215	3,704,215	7,784,427	7,784,427	6,887,427	6,887,427
TOTAL EXPENDITURES:	4,191,465	4,191,465	8,271,677	8,271,677	7,374,677	7,374,677
PERCENT CHANGE:		0.00%	97.35%	97.35%	-10.84%	-10.84%

HHS-DCFS - SUMMIT VIEW YOUTH CENTER

101-3148

PROGRAM DESCRIPTION

The Summit View Youth Center, (SVYC) is a physically secure, juvenile residential facility located in North Las Vegas near Nellis Air Force Base. There are two housing units holding up to 48 youth each. However, the facility is currently only budgeted for one unit to be open, and therefore the current capacity is 48 youth between the ages of 12 and 20. SVYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The physically-secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Programs which include educational services from Clark County School District, mental health services which includes individual and group counseling, and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,064,937	7,513,285	7,654,244	7,099,761	6,556,962	5,903,684
REVERSIONS	-849,903	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	512,362	0	0	0	0	0
TRANSFER FROM AGRICULTURE	0	85,848	0	85,848	0	85,848
TOTAL RESOURCES:	6,727,396	7,599,133	7,654,244	7,185,609	6,556,962	5,989,532
EXPENDITURES:						
PERSONNEL SERVICES	2,745,363	4,475,536	4,630,925	4,531,358	4,861,383	4,668,110
IN-STATE TRAVEL	8,403	11,622	8,403	8,403	8,403	8,403
OPERATING	562,204	731,525	1,177,669	890,576	1,182,758	890,576
EQUIPMENT	147,189	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	130,984	134,673	131,242	126,037	131,242	126,037
TRANS TO DEBT SERVICE FUND	1,338,237	1,341,875	1,337,624	1,337,624	0	0
SUMMIT VIEW REDINESS	1,143,813	0	404	0	404	0
CLARK COUNTY SCHOOL DISTRICT	33,000	129,469	159,863	126,863	164,658	131,658
YOUTH TRANSPORTATION	0	3,186	2,961	2,961	2,961	2,961
INFORMATION SERVICES	91,578	28,920	35,095	17,765	35,095	17,765
UNIFORM ALLOWANCE	31,996	20,481	0	0	0	0
TRAINING	28,872	18,733	54,858	28,822	54,858	28,822
UTILITIES	110,784	133,984	114,957	114,957	114,957	114,957
PURCHASING ASSESSMENT	243	525	243	243	243	243
DEFERRED FACILITIES MAINTENANCE	354,730	568,604	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,727,396	7,599,133	7,654,244	7,185,609	6,556,962	5,989,532
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	600	1,150	600	6,953
TOTAL RESOURCES:	0	0	600	1,150	600	6,953
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,344	0	-1,677
OPERATING	0	0	18	-1,301	18	-1,403
INFORMATION SERVICES	0	0	300	1,978	300	5,371
PURCHASING ASSESSMENT	0	0	282	792	282	3,429
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,025	0	1,233
TOTAL EXPENDITURES:	0	0	600	1,150	600	6,953

M101 AGENCY SPECIFIC INFLATION

This request funds prescription drugs/medical supplies inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019, and food inflation of 2.4% in fiscal year 2018 and fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,195	4,902	5,784	7,790
TOTAL RESOURCES:	0	0	5,195	4,902	5,784	7,790
EXPENDITURES:						
OPERATING	0	0	5,195	4,902	5,784	7,790
TOTAL EXPENDITURES:	0	0	5,195	4,902	5,784	7,790

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,063	0	-5,945
TOTAL RESOURCES:	0	0	0	-5,063	0	-5,945
EXPENDITURES:						
OPERATING	0	0	0	-5,063	0	-5,945
TOTAL EXPENDITURES:	0	0	0	-5,063	0	-5,945

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,823	0	42,938
TOTAL RESOURCES:	0	0	0	46,823	0	42,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	46,823	0	42,938
TOTAL EXPENDITURES:	0	0	0	46,823	0	42,938

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in training.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,986	0	25,986
TOTAL RESOURCES:	0	0	0	25,986	0	25,986
EXPENDITURES:						
TRAINING	0	0	0	25,986	0	25,986

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	25,986	0	25,986

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,646	0	2,833
TOTAL RESOURCES:	0	0	0	2,646	0	2,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,646	0	2,833
TOTAL EXPENDITURES:	0	0	0	2,646	0	2,833

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,385	0	20,320
TOTAL RESOURCES:	0	0	0	19,385	0	20,320
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,385	0	20,320
TOTAL EXPENDITURES:	0	0	0	19,385	0	20,320

E721 NEW EQUIPMENT

This request funds safety equipment to easily identify correctional staff at the Summit View Youth Center. This safety equipment will consist of easily-identifiable attire, including collared shirts for all staff, correctional officer equipment for all Peace Officer Standards Training certified staff and equipment for group supervisor staff who are direct-care providers. Equipment consists of all safety and supportive gear required for staff to safely perform their duties.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,717	40,717	19,564	19,564
TOTAL RESOURCES:	0	0	40,717	40,717	19,564	19,564
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	40,717	40,717	19,564	19,564
TOTAL EXPENDITURES:	0	0	40,717	40,717	19,564	19,564

E900 TRANSFER FROM BA 3148 TO BA 3143

This request transfers one Information Technology Technician to UNITY/SACWIS, budget account 3143. This will properly align the position with associated work and funding.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-70,452	-73,768	-73,070	-76,553
TOTAL RESOURCES:	0	0	-70,452	-73,768	-73,070	-76,553
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-70,073	-73,377	-72,691	-76,113
OPERATING	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-70,452	-73,768	-73,070	-76,553
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	48,000	0	104,000	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	48,000	0	104,000	0
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,064,937	7,513,285	7,678,304	7,162,539	6,613,840	5,947,570
REVERSIONS	-849,903	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	512,362	0	0	0	0	0
TRANSFER FROM AGRICULTURE	0	85,848	0	85,848	0	85,848
TOTAL RESOURCES:	6,727,396	7,599,133	7,678,304	7,248,387	6,613,840	6,033,418
EXPENDITURES:						
PERSONNEL SERVICES	2,745,363	4,475,536	4,560,852	4,525,491	4,788,692	4,656,411
IN-STATE TRAVEL	8,403	11,622	8,403	8,403	8,403	8,403
OPERATING	562,204	731,525	1,182,765	889,013	1,188,443	890,919
EQUIPMENT	147,189	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	130,984	134,673	131,242	126,037	131,242	126,037
TRANS TO DEBT SERVICE FUND	1,338,237	1,341,875	1,337,624	1,337,624	0	0
SUMMIT VIEW REDINESS	1,143,813	0	404	0	404	0
CLARK COUNTY SCHOOL DISTRICT	33,000	129,469	159,863	126,863	164,658	131,658
YOUTH TRANSPORTATION	0	3,186	2,961	2,961	2,961	2,961
INFORMATION SERVICES	91,578	28,920	35,133	19,453	35,133	22,795
UNIFORM ALLOWANCE	31,996	20,481	40,717	40,717	19,564	19,564
TRAINING	28,872	18,733	54,858	54,808	54,858	54,808
UTILITIES	110,784	133,984	114,957	114,957	114,957	114,957
PURCHASING ASSESSMENT	243	525	525	1,035	525	3,672
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,025	0	1,233
DEFERRED FACILITIES MAINTENANCE	354,730	568,604	48,000	0	104,000	0
TOTAL EXPENDITURES:	6,727,396	7,599,133	7,678,304	7,248,387	6,613,840	6,033,418
PERCENT CHANGE:		12.96%	1.04%	-4.62%	-13.86%	-16.76%
TOTAL POSITIONS:	68.00	68.00	67.00	67.00	67.00	67.00

HHS-DCFS - CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a secure juvenile residential facility located 150 miles north of Las Vegas on the east side of US Highway 93 in Caliente, Nevada. There are seven housing units situated on 35 acres with a maximum capacity of 140 youth. CYC serves male and female clients between 12 to 20 years of age. CYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

BASE

This request continues funding for 100 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,438,820	8,555,521	8,760,166	8,909,845	8,964,378	9,107,216
REVERSIONS	-490,341	0	0	0	0	0
TRANSFER FROM EDUCATION	11,360	11,800	0	0	0	0
TRANSFER FROM AGRICULTURE	246,061	228,779	246,061	246,061	246,061	246,061
TOTAL RESOURCES:	8,205,900	8,796,100	9,006,227	9,155,906	9,210,439	9,353,277
EXPENDITURES:						
PERSONNEL	6,211,545	6,938,231	6,955,082	7,124,665	7,158,058	7,320,800
IN-STATE TRAVEL	3,755	3,771	3,755	3,755	3,755	3,755
OPERATING EXPENSES	1,094,447	897,669	1,107,214	1,098,347	1,108,450	1,099,583
MAINT OF BUILDINGS & GROUNDS	54,493	25,947	59,143	58,193	59,143	58,193
CONTRACT SERVICES	45,333	47,781	55,420	45,333	55,420	45,333
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	6,091	8,652	6,091	6,091	6,091	6,091
INFORMATION SERVICES	34,586	36,125	36,125	36,125	36,125	36,125
TRAINING	9,805	14,775	18,651	18,651	18,651	18,651
EQUIPMENT REPAIR	11,360	11,800	0	0	0	0
UTILITIES	313,301	348,641	440,073	440,073	440,073	440,073
PURCHASING ASSESSMENT	2,913	4,948	2,913	2,913	2,913	2,913
RESERVE FOR REVERSION TO GENERAL FUND	17,282	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	79,229	136,000	0	0	0	0
TOTAL EXPENDITURES:	8,205,900	8,796,100	9,006,227	9,155,906	9,210,439	9,353,277
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,035	5,906	2,035	10,972
TOTAL RESOURCES:	0	0	2,035	5,906	2,035	10,972
EXPENDITURES:						
PERSONNEL	0	0	0	-1,986	0	-2,383
OPERATING EXPENSES	0	0	0	-1,752	0	-1,902
INFORMATION SERVICES	0	0	0	2,909	0	7,898
PURCHASING ASSESSMENT	0	0	2,035	961	2,035	1,713
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,774	0	5,646
TOTAL EXPENDITURES:	0	0	2,035	5,906	2,035	10,972

M101 AGENCY SPECIFIC INFLATION

This request funds prescription drugs/medical supplies inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019, and food inflation of 2.4% in fiscal year 2018 and fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,917	34,309	20,717	54,498
TOTAL RESOURCES:	0	0	18,917	34,309	20,717	54,498
EXPENDITURES:						
OPERATING EXPENSES	0	0	18,917	34,309	20,717	54,498
TOTAL EXPENDITURES:	0	0	18,917	34,309	20,717	54,498

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68,845	0	63,143
TOTAL RESOURCES:	0	0	0	68,845	0	63,143
EXPENDITURES:						
PERSONNEL	0	0	0	68,845	0	63,143
TOTAL EXPENDITURES:	0	0	0	68,845	0	63,143

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds instructional supplies for the Forward Thinking Cognitive Behavioral Therapy Program which includes purchasing journals for the youth to use and keep. Supplies must be on-hand as new youth filter into the system and program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,615	0	8,615
TOTAL RESOURCES:	0	0	0	8,615	0	8,615
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,615	0	8,615
TOTAL EXPENDITURES:	0	0	0	8,615	0	8,615

E275 EDUCATED AND HEALTHY CITIZENRY

This request transfers Title I-D grant revenue from the Department of Education to the Caliente Youth Center in response to a recent audit recommendation by the Department of Education. This will allow for the pass through of Title I-D Grant funds to the county to fund Bastian High School.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EDUCATION - TITLE I	0	0	156,750	156,750	156,750	156,750
TOTAL RESOURCES:	0	0	156,750	156,750	156,750	156,750

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TITLE I GRANT	0	0	156,750	156,750	156,750	156,750
TOTAL EXPENDITURES:	0	0	156,750	156,750	156,750	156,750

E906 TRANSFER FROM BA 3179 TO BA 3646

This request transfers five Mental Health Counselors from Caliente Youth Center, budget account 3179 to Southern Nevada Child and Adolescent Services, budget account 3646 to properly align positions with workload and associated funding.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-423,632	-426,795	-436,541	-439,585
TOTAL RESOURCES:	0	0	-423,632	-426,795	-436,541	-439,585
EXPENDITURES:						
PERSONNEL	0	0	-421,742	-424,843	-434,651	-437,391
OPERATING EXPENSES	0	0	-584	-501	-584	-493
INFORMATION SERVICES	0	0	-1,306	-1,451	-1,306	-1,701
TOTAL EXPENDITURES:	0	0	-423,632	-426,795	-436,541	-439,585
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	303,146	0	597,110	0
TOTAL RESOURCES:	0	0	303,146	0	597,110	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,438,820	8,555,521	8,660,632	8,600,725	9,147,699	8,804,859
REVERSIONS	-490,341	0	0	0	0	0
TRANSFER FROM EDUCATION	11,360	11,800	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	0	0	156,750	156,750	156,750	156,750
TRANSFER FROM AGRICULTURE	246,061	228,779	246,061	246,061	246,061	246,061
TOTAL RESOURCES:	8,205,900	8,796,100	9,063,443	9,003,536	9,550,510	9,207,670
EXPENDITURES:						
PERSONNEL	6,211,545	6,938,231	6,533,340	6,766,681	6,723,407	6,944,169
IN-STATE TRAVEL	3,755	3,771	3,755	3,755	3,755	3,755
OPERATING EXPENSES	1,094,447	897,669	1,125,547	1,139,018	1,128,583	1,160,301
MAINT OF BUILDINGS & GROUNDS	54,493	25,947	59,143	58,193	59,143	58,193
CONTRACT SERVICES	45,333	47,781	55,420	45,333	55,420	45,333
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	6,091	8,652	6,091	6,091	6,091	6,091
INFORMATION SERVICES	34,586	36,125	34,819	37,583	34,819	42,322
TITLE I GRANT	0	0	156,750	156,750	156,750	156,750
TRAINING	9,805	14,775	18,651	18,651	18,651	18,651
EQUIPMENT REPAIR	11,360	11,800	0	0	0	0
UTILITIES	313,301	348,641	440,073	440,073	440,073	440,073
PURCHASING ASSESSMENT	2,913	4,948	4,948	3,874	4,948	4,626
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,774	0	5,646
RESERVE FOR REVERSION TO GENERAL FUND	17,282	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	79,229	136,000	303,146	0	597,110	0
TOTAL EXPENDITURES:	8,205,900	8,796,100	9,063,443	9,003,536	9,550,510	9,207,670
PERCENT CHANGE:		7.19%	3.04%	2.36%	5.37%	2.27%
TOTAL POSITIONS:	100.00	100.00	95.00	95.00	95.00	95.00

HHS-DCFS - NEVADA YOUTH TRAINING CENTER

101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between the ages of 12 and 20 who are committed by the state's district courts for correctional care. Bed space of the facility was reduced to 60 from 110 beds during the 2013 Legislative Session. The facility is located in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 2015 Legislative Session, youth are also able to participate in interscholastic sports including football, basketball, and track and field. Some youth are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 86 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,326,763	7,966,016	7,205,580	7,268,723	7,348,585	7,405,235
REVERSIONS	-663,858	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,090	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,089	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	8,100	0	0	0	0	0
FED TITLE XX	86,285	86,285	90,415	87,933	90,415	87,673
CHARGES FOR SERVICES - A	0	430	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	97,157	80,500	103,632	98,838	103,632	98,838
TRANS EDUCATION-SPECIAL ED GRANT	10,489	16,659	14,936	13,286	14,936	13,286
TRANS EDUCATION-CARL PERKINS GRNT	24,355	36,200	3,383	24,354	3,383	24,354
TRANSFER FROM AGRICULTURE	111,487	107,310	111,487	111,487	111,487	111,487
TOTAL RESOURCES:	6,992,689	8,301,490	7,529,433	7,604,621	7,672,438	7,740,873
EXPENDITURES:						
PERSONNEL	5,764,205	6,520,905	6,357,367	6,543,765	6,500,372	6,680,017
IN-STATE TRAVEL	620	801	13,952	620	13,952	620
OPERATING EXPENSES	829,047	861,525	721,087	718,549	721,087	718,549
MAINT OF BUILDINGS & GROUNDS	49,359	43,607	47,943	35,845	47,943	35,845
SPECIAL EDUCATION	10,489	24,639	14,936	13,286	14,936	13,286
ATHLETIC PROGRAM	47,526	30,000	25,591	26,641	25,591	26,641
CARL PERKINS SUBGRANT	24,354	36,200	3,379	24,354	3,379	24,354
YOUTH TRANSPORTATION	6,032	3,081	6,032	6,032	6,032	6,032
FAMILY TRANSPORTATION	8,867	38,000	8,867	8,867	8,867	8,867
INFORMATION SERVICES	26,778	28,150	25,915	25,915	25,915	25,915

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TITLE I GRANT	16,668	110	22,934	18,894	22,934	18,894
TRAINING	6,909	6,417	84,082	8,517	84,082	8,517
UTILITIES	171,225	190,028	195,225	171,213	195,225	171,213
PURCHASING ASSESSMENT	2,123	4,086	2,123	2,123	2,123	2,123
DEFERRED FACILITIES MAINTENANCE	28,487	513,941	0	0	0	0
TOTAL EXPENDITURES:	6,992,689	8,301,490	7,529,433	7,604,621	7,672,438	7,740,873
TOTAL POSITIONS:	86.00	86.00	86.00	86.00	86.00	86.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,963	3,208	1,963	8,401
TOTAL RESOURCES:	0	0	1,963	3,208	1,963	8,401
EXPENDITURES:						
PERSONNEL	0	0	0	-3,868	0	-4,057
OPERATING EXPENSES	0	0	0	-882	0	-1,011
INFORMATION SERVICES	0	0	0	2,501	0	6,793
PURCHASING ASSESSMENT	0	0	1,963	1,645	1,963	2,919
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,812	0	3,757
TOTAL EXPENDITURES:	0	0	1,963	3,208	1,963	8,401

M101 AGENCY SPECIFIC INFLATION

This request funds prescription drugs/medical supplies inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019, and food inflation of 2.4% in fiscal year 2018 and fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,864	22,848	10,554	36,463

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	9,864	22,848	10,554	36,463
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,864	22,848	10,554	36,463
TOTAL EXPENDITURES:	0	0	9,864	22,848	10,554	36,463

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60,200	0	55,027
TOTAL RESOURCES:	0	0	0	60,200	0	55,027
EXPENDITURES:						
PERSONNEL	0	0	0	60,200	0	55,027
TOTAL EXPENDITURES:	0	0	0	60,200	0	55,027

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel expenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,916	0	13,282
TOTAL RESOURCES:	0	0	0	8,916	0	13,282
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,916	0	13,282
TOTAL EXPENDITURES:	0	0	0	8,916	0	13,282

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel and training expenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,723	0	26,723
TOTAL RESOURCES:	0	0	0	26,723	0	26,723
EXPENDITURES:						
TRAINING	0	0	0	26,723	0	26,723
TOTAL EXPENDITURES:	0	0	0	26,723	0	26,723

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel to attend a training conference and also realigns the grant budget based on historical trends.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS EDUCATION-TITLE I GRANT	0	0	0	4,794	0	4,794
TOTAL RESOURCES:	0	0	0	4,794	0	4,794
EXPENDITURES:						
TITLE I GRANT	0	0	0	4,794	0	4,794
TOTAL EXPENDITURES:	0	0	0	4,794	0	4,794

E905 TRANSFER FROM BA 3259 TO BA 3646

This request transfers four Mental Health Counselors and one Substance Abuse Counselor from Nevada Youth Training Center, budget account 3259 to Southern Nevada Child and Adolescent Services, budget account 3259.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-311,498	-323,808	-340,204	-352,958
FED TITLE XX	0	0	-90,415	-87,933	-90,415	-87,673
TOTAL RESOURCES:	0	0	-401,913	-411,741	-430,619	-440,631

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-400,023	-409,789	-428,729	-438,437
OPERATING EXPENSES	0	0	-584	-501	-584	-493
INFORMATION SERVICES	0	0	-1,306	-1,451	-1,306	-1,701
TOTAL EXPENDITURES:	0	0	-401,913	-411,741	-430,619	-440,631
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	179,000	0	117,500	0
TOTAL RESOURCES:	0	0	179,000	0	117,500	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,326,763	7,966,016	6,884,909	7,066,810	6,938,398	7,192,173
REVERSIONS	-663,858	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,090	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,089	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	8,100	0	0	0	0	0
FED TITLE XX	86,285	86,285	0	0	0	0
CHARGES FOR SERVICES - A	0	430	0	0	0	0
TRANSFER FROM EDUCATION	0	0	200,000	0	200,000	0
TRANS EDUCATION-TITLE I GRANT	97,157	80,500	103,632	103,632	103,632	103,632
TRANS EDUCATION-SPECIAL ED GRANT	10,489	16,659	14,936	13,286	14,936	13,286
TRANS EDUCATION-CARL PERKINS GRNT	24,355	36,200	3,383	24,354	3,383	24,354
TRANSFER FROM AGRICULTURE	111,487	107,310	111,487	111,487	111,487	111,487
TOTAL RESOURCES:	6,992,689	8,301,490	7,318,347	7,319,569	7,371,836	7,444,932

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,764,205	6,520,905	5,957,344	6,190,308	6,071,643	6,292,550
IN-STATE TRAVEL	620	801	13,952	9,536	13,952	13,902
OPERATING EXPENSES	829,047	861,525	730,367	740,014	731,057	753,508
MAINT OF BUILDINGS & GROUNDS	49,359	43,607	47,943	35,845	47,943	35,845
SPECIAL EDUCATION	10,489	24,639	14,936	13,286	14,936	13,286
ATHLETIC PROGRAM	47,526	30,000	25,591	26,641	25,591	26,641
CARL PERKINS SUBGRANT	24,354	36,200	3,379	24,354	3,379	24,354
YOUTH TRANSPORTATION	6,032	3,081	6,032	6,032	6,032	6,032
FAMILY TRANSPORTATION	8,867	38,000	8,867	8,867	8,867	8,867
INFORMATION SERVICES	26,778	28,150	24,609	26,965	24,609	31,007
TITLE I GRANT	16,668	110	22,934	23,688	22,934	23,688
TRAINING	6,909	6,417	84,082	35,240	84,082	35,240
UTILITIES	171,225	190,028	195,225	171,213	195,225	171,213
PURCHASING ASSESSMENT	2,123	4,086	4,086	3,768	4,086	5,042
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,812	0	3,757
DEFERRED FACILITIES MAINTENANCE	28,487	513,941	179,000	0	117,500	0
TOTAL EXPENDITURES:	6,992,689	8,301,490	7,318,347	7,319,569	7,371,836	7,444,932
PERCENT CHANGE:		18.72%	-11.84%	-11.83%	0.73%	1.71%
TOTAL POSITIONS:	86.00	86.00	81.00	81.00	81.00	81.00

HHS-DCFS - YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) following adjudication of a delinquent act. Caseloads consist of delinquent youth committed to DCFS custody for placement at a correctional institution; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62I); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under the age of 12 who are committed to DCFS for correctional care, but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation, and pre-release parole planning with youth while they are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth who are unable to return to parents or guardians are provided residential care through division contracts for foster care, group care, and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance services are provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole Services' counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender-specific issues, gang membership, impulse control, social skills and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 62I, and 63.

BASE

This request continues funding for 44.51 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,859,813	2,861,220	3,186,125	3,073,224	3,233,854	3,120,659
REVERSIONS	-25,688	0	0	0	0	0
COUNTY REIMBURSEMENTS	2,834,124	3,056,322	3,186,125	3,073,224	3,233,855	3,120,658
INDIVIDUAL SUPPORT	11,744	30,000	11,744	11,744	11,744	11,744
TRANSFER FROM STATUTORY CONTINGENCY	8,489	12,524	12,295	12,295	12,295	12,295
TOTAL RESOURCES:	5,688,482	5,960,066	6,396,289	6,170,487	6,491,748	6,265,356
EXPENDITURES:						
PERSONNEL	3,544,017	3,872,912	4,005,771	4,060,026	4,093,291	4,146,515
IN-STATE TRAVEL	214,265	216,430	214,150	214,150	214,150	214,150
OPERATING EXPENSES	410,774	339,297	369,373	358,390	376,601	366,039
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	8,489	12,524	12,295	12,295	12,295	12,295
YOUTH TRANSPORTATION	15,972	16,650	13,311	13,311	13,311	13,311
INFORMATION SERVICES	10,943	11,629	11,628	11,628	11,628	11,628
UNIFORM/OFFICER EQUIPMENT	10,239	10,241	943	0	943	0
TRAINING	9,020	9,021	17,020	9,020	17,020	9,020
TRANS COMMUNITY RE-INTEGRATION	1,327,245	1,327,246	1,603,585	1,327,197	1,603,585	1,327,197
NHP DISPATCH STATEWIDE COST ALLOCATION	17,617	17,712	28,312	27,994	29,023	28,725

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,175	14,175	14,175	30,750	14,175	30,750
PURCHASING ASSESSMENT	2,635	2,817	2,635	2,635	2,635	2,635
STATEWIDE COST ALLOCATION PLAN	33,453	23,190	33,453	33,453	33,453	33,453
AG COST ALLOCATION PLAN	52,638	69,222	52,638	52,638	52,638	52,638
TOTAL EXPENDITURES:	5,688,482	5,960,066	6,396,289	6,170,487	6,491,748	6,265,356
TOTAL POSITIONS:	44.51	44.51	44.51	44.51	44.51	44.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,188	-27,181	-27,688	-49,636
COUNTY REIMBURSEMENTS	0	0	-11,188	-27,181	-27,687	-49,636
TOTAL RESOURCES:	0	0	-22,376	-54,362	-55,375	-99,272
EXPENDITURES:						
PERSONNEL	0	0	0	-6,061	0	-6,232
IN-STATE TRAVEL	0	0	0	-36,083	0	-49,264
OPERATING EXPENSES	0	0	246	-748	246	-815
INFORMATION SERVICES	0	0	0	1,295	0	3,515
PURCHASING ASSESSMENT	0	0	182	-378	182	-427
STATEWIDE COST ALLOCATION PLAN	0	0	-13,807	-4,166	-13,807	-4,178
AG COST ALLOCATION PLAN	0	0	-8,997	-8,221	-41,996	-41,871
TOTAL EXPENDITURES:	0	0	-22,376	-54,362	-55,375	-99,272

M101 AGENCY SPECIFIC INFLATION

This request funds medical and food inflation base on the consumer price indices (Urban Consumers) for each specific expenditure and fiscal year.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,932	140	5,277	222
COUNTY REIMBURSEMENTS	0	0	4,932	140	5,277	223
TOTAL RESOURCES:	0	0	9,864	280	10,554	445
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,864	8	10,554	13
TRANS COMMUNITY RE-INTEGRATION	0	0	0	272	0	432
TOTAL EXPENDITURES:	0	0	9,864	280	10,554	445

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,166	0	-2,454
COUNTY REIMBURSEMENTS	0	0	0	-2,167	0	-2,454
TOTAL RESOURCES:	0	0	0	-4,333	0	-4,908
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,333	0	-4,908
TOTAL EXPENDITURES:	0	0	0	-4,333	0	-4,908

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,813	0	10,143
TOTAL RESOURCES:	0	0	0	41,813	0	10,143

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	41,813	0	10,143
TOTAL EXPENDITURES:	0	0	0	41,813	0	10,143

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,639	0	15,100
COUNTY REIMBURSEMENTS	0	0	0	16,640	0	15,100
TOTAL RESOURCES:	0	0	0	33,279	0	30,200
EXPENDITURES:						
PERSONNEL	0	0	0	33,279	0	30,200
TOTAL EXPENDITURES:	0	0	0	33,279	0	30,200

M800 COST ALLOCATION

This request funds costs associated with dispatch radio services provided by the Department of Public Safety, Highway Patrol Division per the DPS Cost Allocation - GS Dispatch schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57	600	57	543
COUNTY REIMBURSEMENTS	0	0	57	601	57	543
TOTAL RESOURCES:	0	0	114	1,201	114	1,086
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	114	1,201	114	1,086
TOTAL EXPENDITURES:	0	0	114	1,201	114	1,086

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adjusts the funding for the Cornerstone Programs contract based on a revised billing method in fiscal year 2016. Previously, Youth Parole Services contracted with Cornerstone Programs in Texas; however, these services are now being provided through the Nevada Contract Services management contract in the Department of Health and Human Services Director's Office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,540	-57,540	-57,540	-57,540
COUNTY REIMBURSEMENTS	0	0	-57,539	-57,539	-57,539	-57,539
TOTAL RESOURCES:	0	0	-115,079	-115,079	-115,079	-115,079
EXPENDITURES:						
TRANS COMMUNITY RE-INTEGRATION	0	0	-115,079	-115,079	-115,079	-115,079
TOTAL EXPENDITURES:	0	0	-115,079	-115,079	-115,079	-115,079

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Medicaid revenue to replace General Funds through Targeted Case Management billing to Nevada Medicaid, budget account 3243 for billable services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,000	-208,259	-100,000	-208,513
MEDICAID CHARGES - A	0	0	100,000	208,259	100,000	208,513
TOTAL RESOURCES:	0	0	0	0	0	0

E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in travel related to NRS 432.0177 compliance. Occasionally, youth in Youth Parole custody have been placed in out-of-state facilities. In order to remain in compliance with NRS 432.0177, those facilities must be inspected, thereby requiring travel funding. Since Youth Parole Services, budget account 3263 is responsible for the care of the youth, this budget account has funded the travel needs related to those facility inspections. It is expected that the travel needs will increase in the upcoming years and therefore the agency is requesting an increase in travel funding in order to ensure the state remains in compliance with NRS 432.0177.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,459	0	3,459
COUNTY REIMBURSEMENTS	0	0	0	3,458	0	3,458

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	6,917	0	6,917
EXPENDITURES:						
TRANS COMMUNITY RE-INTEGRATION	0	0	0	6,917	0	6,917
TOTAL EXPENDITURES:	0	0	0	6,917	0	6,917

E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Peace Officer Standards Training (POST)/Nevada POST Academy required for positions with certified peace officer standings. This course has increased in cost to \$2,000 per person. This request accounts for six staff to take the course annually to including an 18% turnover rate for peace offer positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,000	0	4,000
COUNTY REIMBURSEMENTS	0	0	0	4,000	0	4,000
TOTAL RESOURCES:	0	0	0	8,000	0	8,000
EXPENDITURES:						
TRAINING	0	0	0	8,000	0	8,000
TOTAL EXPENDITURES:	0	0	0	8,000	0	8,000

E501 TRANSFER ACCT ASST II PCN 0329 TO BA 3263

This request aligns funding for the position transfer in E901.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,543	-23,971	-24,430	-24,865
COUNTY REIMBURSEMENTS	0	0	24,141	24,457	24,854	25,164
TOTAL RESOURCES:	0	0	598	486	424	299
EXPENDITURES:						
OPERATING EXPENSES	0	0	250	138	250	125
UNIFORM/OFFICER EQUIPMENT	0	0	348	348	174	174
TOTAL EXPENDITURES:	0	0	598	486	424	299

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

E502 ADJUSTMENTS TO TRANSFERS

This request aligns funding for the transfer of costs related to the use of state-issued medical cards for youth parole from Rural Child Welfare, budget account 3229.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-68,058	-68,058	-68,058	-68,058
COUNTY REIMBURSEMENTS	0	0	68,058	68,058	68,058	68,058
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
NON XIX MEDICAL	0	0	-136,116	-136,116	-136,116	-136,116
TRANS COMMUNITY RE-INTEGRATION	0	0	136,116	136,116	136,116	136,116
TOTAL EXPENDITURES:	0	0	0	0	0	0

E503 TRANSFER ACCT ASST II PCN 1110 TO BA 3263

This request aligns funding for the position transfer in E903.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,200	-6,343	-6,749	-6,901
MEDICAID CHARGES	0	0	-20,614	-20,890	-21,079	-21,349
COUNTY REIMBURSEMENTS	0	0	27,412	27,719	28,252	28,549
TOTAL RESOURCES:	0	0	598	486	424	299
EXPENDITURES:						
OPERATING EXPENSES	0	0	250	138	250	125
UNIFORM/OFFICER EQUIPMENT	0	0	348	348	174	174
TOTAL EXPENDITURES:	0	0	598	486	424	299

E720 NEW EQUIPMENT

This request funds safety equipment including easily identifiable clothing for all Youth Parole staff. The clothing will consist of collared shirts for all staff as well as officer equipment for all Peace Officer Standards Training (POST) certified staff. POST certified staff include the Chief of Youth Parole, Unit Managers and Youth Parole Counselors. Officer equipment consists of all safety and supportive gear required for Youth Parole Counselors to safely perform their duties.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,153	25,153	8,012	8,012
COUNTY REIMBURSEMENTS	0	0	25,154	25,154	8,012	8,012
TOTAL RESOURCES:	0	0	50,307	50,307	16,024	16,024
EXPENDITURES:						
UNIFORM/OFFICER EQUIPMENT	0	0	50,307	50,307	16,024	16,024
TOTAL EXPENDITURES:	0	0	50,307	50,307	16,024	16,024

E800 COST ALLOCATION

This request funds costs associated with dispatch radio services provided by the Department of Public Safety, Highway Patrol Division per the DPS Cost Allocation - GS Dispatch schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-316	-1,294	-327	-1,296
COUNTY REIMBURSEMENTS	0	0	-316	-1,294	-327	-1,296
TOTAL RESOURCES:	0	0	-632	-2,588	-654	-2,592
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-632	-2,588	-654	-2,592
TOTAL EXPENDITURES:	0	0	-632	-2,588	-654	-2,592

E801 COST ALLOCATION

This request funds costs associated with dispatch radio services provided by the Department of Public Safety, Highway Patrol Division per the DPS Cost Allocation - GS Dispatch schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-902	0	-915	0
COUNTY REIMBURSEMENTS	0	0	-901	0	-914	0

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,803	0	-1,829	0
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,803	0	-1,829	0
TOTAL EXPENDITURES:	0	0	-1,803	0	-1,829	0

E901 TRANSFER FROM BA 3145 TO BA 3263

This request transfers one Accounting Assistant from Administration, budget account 3145 to Youth Parole Services, budget account 3263.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,683	48,428	49,284	50,028
TOTAL RESOURCES:	0	0	47,683	48,428	49,284	50,028
EXPENDITURES:						
PERSONNEL	0	0	47,304	48,037	48,905	49,588
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	47,683	48,428	49,284	50,028
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER NON-XIX MEDICAL COSTS TO BA 3263

This request transfers the costs associated with the use of state-issued medical cards for youth parole from Administration, budget account 3145 to Youth Parole Services, budget account 3263.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,116	136,116	136,116	136,116
TOTAL RESOURCES:	0	0	136,116	136,116	136,116	136,116
EXPENDITURES:						
NON XIX MEDICAL	0	0	136,116	136,116	136,116	136,116
TOTAL EXPENDITURES:	0	0	136,116	136,116	136,116	136,116

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

E903 TRANSFER FROM BA 3646 TO BA 3263

This request transfers one Accounting Assistant from Southern Nevada Child and Adolescent Services, budget account 3646 to Youth Parole Services, budget account 3263.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,612	34,061	35,000	35,449
MEDICAID CHARGES	0	0	20,614	20,890	21,079	21,349
TOTAL RESOURCES:	0	0	54,226	54,951	56,079	56,798
EXPENDITURES:						
PERSONNEL	0	0	53,847	54,560	55,700	56,358
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	54,226	54,951	56,079	56,798
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E909 TRANSFER TRAVEL FROM BA 3263 TO BA 1383

This request transfers increased travel costs associated with the position transfer in E904 from Youth Parole Services, budget account 3263 to Community Juvenile Justice Programs, budget account 1383.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,932	-4,932	-4,932	-4,932
COUNTY REIMBURSEMENTS	0	0	-4,931	-4,931	-4,931	-4,931
TOTAL RESOURCES:	0	0	-9,863	-9,863	-9,863	-9,863
EXPENDITURES:						
TRANS COMMUNITY RE-INTEGRATION	0	0	-9,863	-9,863	-9,863	-9,863
TOTAL EXPENDITURES:	0	0	-9,863	-9,863	-9,863	-9,863

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,859,813	2,861,220	3,160,999	2,983,889	3,176,961	2,959,536
REVERSIONS	-25,688	0	0	0	0	0
MEDICAID CHARGES - A	0	0	100,000	208,259	100,000	208,513
COUNTY REIMBURSEMENTS	2,834,124	3,056,322	3,261,004	3,150,339	3,276,967	3,157,909
INDIVIDUAL SUPPORT	11,744	30,000	11,744	11,744	11,744	11,744
TRANSFER FROM STATUTORY CONTINGENCY	8,489	12,524	12,295	12,295	12,295	12,295
TOTAL RESOURCES:	5,688,482	5,960,066	6,546,042	6,366,526	6,577,967	6,349,997
EXPENDITURES:						
PERSONNEL	3,544,017	3,872,912	4,106,922	4,189,841	4,197,896	4,276,429
IN-STATE TRAVEL	214,265	216,430	214,150	178,067	214,150	164,886
OPERATING EXPENSES	410,774	339,297	380,217	353,795	388,135	360,777
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	8,489	12,524	12,295	12,295	12,295	12,295
YOUTH TRANSPORTATION	15,972	16,650	13,311	13,311	13,311	13,311
INFORMATION SERVICES	10,943	11,629	12,152	13,503	12,152	15,825
UNIFORM/OFFICER EQUIPMENT	10,239	10,241	51,946	51,003	17,315	16,372
TRAINING	9,020	9,021	17,020	17,020	17,020	17,020
TRANS COMMUNITY RE-INTEGRATION	1,327,245	1,327,246	1,614,759	1,345,560	1,614,759	1,345,720
NHP DISPATCH STATEWIDE COST ALLOCATION	17,617	17,712	25,991	26,607	26,654	27,219
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,175	14,175	14,175	30,750	14,175	30,750
PURCHASING ASSESSMENT	2,635	2,817	2,817	2,257	2,817	2,208
STATEWIDE COST ALLOCATION PLAN	33,453	23,190	19,646	29,287	19,646	29,275
AG COST ALLOCATION PLAN	52,638	69,222	43,641	86,230	10,642	20,910
TOTAL EXPENDITURES:	5,688,482	5,960,066	6,546,042	6,366,526	6,577,967	6,349,997
PERCENT CHANGE:		4.77%	9.83%	6.82%	0.49%	-0.26%
TOTAL POSITIONS:	44.51	44.51	46.51	46.51	46.51	46.51

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or fee-for-service Medicaid recipients. Services are provided in a community-based center. Northern Nevada Child and Adolescent Services include early childhood mental health services and outpatient mental health services providing individual, group and family therapies, intensive targeted case management, mobile crisis and early childhood day treatment. Residential services are provided at selected sites and include the Family Learning Homes and the Adolescent Treatment Center. Psychiatric services are provided for children in early childhood mental health, outpatient, and residential services. Services are provided in strengths-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in- or returning-to family care with the support of community-based services. Statutory Authority: NRS 433, 433A and 433B.

BASE

This requests continues funding for 105.55 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,365,948	3,584,157	3,223,761	3,132,968	3,528,462	3,399,532
REVERSIONS	-421	0	0	0	0	0
CLIENT CHARGE	1,647	13,464	13,464	13,464	13,464	13,464
MEDICAID FMAP	2,349,858	2,726,654	3,014,983	3,046,720	2,923,160	2,986,882
MEDICAID ADMIN	0	37,707	0	0	0	0
TITLE XX	1,392,879	1,392,879	1,459,557	1,419,483	1,459,557	1,415,287
TRANSFER FROM EDUCATION	140,995	145,356	140,995	140,995	140,995	140,995
TRANS FROM OTHER B/A SAME FUND	397,702	650,630	645,533	644,210	645,533	644,210
TRANSFER FROM MEDICAID	7,877	0	9,800	9,800	9,800	9,800
TRANSFER FROM AGRICULTURE	45,385	46,486	46,486	46,486	46,486	46,486
TRANSFER FROM TREASURER	760,198	760,198	718,373	720,368	718,373	721,094
TOTAL RESOURCES:	8,462,068	9,357,531	9,272,952	9,174,494	9,485,830	9,377,750
EXPENDITURES:						
PERSONNEL	6,876,636	7,539,268	7,557,060	7,612,364	7,769,438	7,814,285
IN-STATE TRAVEL	53,193	52,523	56,925	56,719	56,925	56,719
OPERATING EXPENSES	559,781	564,996	589,219	557,850	589,703	558,443
EQUIPMENT	0	122,830	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	30,234	23,765	33,396	24,548	33,396	24,548
PROFESSIONAL CONTRACT SERVICES	78,426	121,455	121,455	98,946	121,455	98,946
COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS)	106,024	153,544	158,317	156,994	158,317	156,994
MENTAL HEALTH PLACEMENTS	171,799	175,306	263,301	171,799	263,301	171,799
MOBILE CRISIS UNIT	288,971	331,095	243,018	245,013	243,034	245,755
INFORMATION SERVICES	25,951	35,669	27,574	27,574	27,574	27,574

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	61,844	72,499	66,622	66,622	66,622	66,622
PURCHASING ASSESSMENT	1,589	2,396	1,589	1,589	1,589	1,589
STATEWIDE COST ALLOCATION	99,399	66,815	99,399	99,399	99,399	99,399
AG COST ALLOCATION PLAN	55,077	59,870	55,077	55,077	55,077	55,077
DEFERRED FACILITIES MAINTENANCE	53,144	35,500	0	0	0	0
TOTAL EXPENDITURES:	8,462,068	9,357,531	9,272,952	9,174,494	9,485,830	9,377,750
TOTAL POSITIONS:	105.55	105.55	105.55	105.55	105.55	105.55

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	598	-10,436	614	-10,542
MEDICAID FMAP	0	0	-129,907	-70,710	-130,837	-73,095
TRANSFER FROM TREASURER	0	0	0	-1,995	0	-2,721
TOTAL RESOURCES:	0	0	-129,309	-83,141	-130,223	-86,358
EXPENDITURES:						
PERSONNEL	0	0	0	-5,026	0	-5,524
IN-STATE TRAVEL	0	0	0	-11,588	0	-16,547
OPERATING EXPENSES	0	0	16	-1,762	16	-1,920
MOBILE CRISIS UNIT	0	0	0	-1,995	0	-2,721
INFORMATION SERVICES	0	0	0	3,071	0	8,337
PURCHASING ASSESSMENT	0	0	807	902	807	1,619
STATEWIDE COST ALLOCATION	0	0	-75,055	-11,666	-75,969	-14,525
AG COST ALLOCATION PLAN	0	0	-55,077	-55,077	-55,077	-55,077
TOTAL EXPENDITURES:	0	0	-129,309	-83,141	-130,223	-86,358

M101 AGENCY SPECIFIC INFLATION

This request funds prescription drugs/medical supplies inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019, and food inflation of 2.4% in fiscal year 2018 and fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,970	3,359	6,384	5,324
MEDICAID FMAP	0	0	3,377	3,413	5,317	5,442
TOTAL RESOURCES:	0	0	7,347	6,772	11,701	10,766
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,347	6,772	11,701	10,766
TOTAL EXPENDITURES:	0	0	7,347	6,772	11,701	10,766

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-962	0	-1,083
MEDICAID FMAP	0	0	0	-588	0	-616
TOTAL RESOURCES:	0	0	0	-1,550	0	-1,699
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,550	0	-1,699
TOTAL EXPENDITURES:	0	0	0	-1,550	0	-1,699

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,294	0	44,174
MEDICAID FMAP	0	0	0	7,999	0	24,774

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	75,293	0	68,948
EXPENDITURES:						
PERSONNEL	0	0	0	75,293	0	68,948
TOTAL EXPENDITURES:	0	0	0	75,293	0	68,948

M501 MANDATES

This request funds training in accordance with NRS 433.279 which requires certain training for Mental Health Technicians and NRS 424.020 which requires travel by Clinical Program Managers and Mental Health Counselors for training, monitoring and regulating specialized foster care providers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,386	7,386	7,540	7,540
MEDICAID FMAP	0	0	3,730	3,730	3,576	3,576
TOTAL RESOURCES:	0	0	11,116	11,116	11,116	11,116
EXPENDITURES:						
TRAINING	0	0	11,116	11,116	11,116	11,116
TOTAL EXPENDITURES:	0	0	11,116	11,116	11,116	11,116

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds replacement of four agency-owned vehicles with Fleet Services vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,798	0	12,763
MEDICAID FMAP	0	0	0	1,333	0	2,615
TOTAL RESOURCES:	0	0	0	8,131	0	15,378
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	9,217	0	16,464
OPERATING EXPENSES	0	0	0	-1,086	0	-1,086

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	8,131	0	15,378

E350 SAFE AND LIVABLE COMMUNITIES

This request funds an increase in General Fund appropriations for specialized foster care placements and for the treatment of children and adolescents with acute mental health issues.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,502	0	91,502
TOTAL RESOURCES:	0	0	0	91,502	0	91,502
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	0	91,502	0	91,502
TOTAL EXPENDITURES:	0	0	0	91,502	0	91,502

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the position transfer in E902.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID FMAP	0	0	19,478	19,478	20,014	20,014
TRANSFER FROM MEDICAID	0	0	-19,478	-19,478	-20,014	-20,014
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANSFER FROM BA 3281 TO BA 3145

This request transfers one part-time Psychologist from Northern Nevada Child and Adolescent Services, budget account 3281 to Administration, budget account 3145.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,770	-44,112	-45,553	-45,823
MEDICAID FMAP	0	0	-10,005	-10,217	-10,264	-10,514
TOTAL RESOURCES:	0	0	-53,775	-54,329	-55,817	-56,337

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-53,582	-54,130	-55,624	-56,112
OPERATING EXPENSES	0	0	-60	-51	-60	-51
INFORMATION SERVICES	0	0	-133	-148	-133	-174
TOTAL EXPENDITURES:	0	0	-53,775	-54,329	-55,817	-56,337
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E902 TRANSFER FROM BA 3145 TO BA 3281

This request transfers one full-time Licensed Psychologist from Administration, budget account 3145 to Northern Nevada Child and Adolescent Services, budget account 3281.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,233	52,706	54,421	54,780
TRANSFER FROM MEDICAID	0	0	52,233	52,315	54,420	54,568
TOTAL RESOURCES:	0	0	104,466	105,021	108,841	109,348
EXPENDITURES:						
PERSONNEL	0	0	104,087	104,630	108,462	108,908
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	104,466	105,021	108,841	109,348
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER FROM BA 3281 TO BA 3646

This request transfers one Administrative Assistant from Northern Nevada Child and Adolescent Services, budget account 3281 to Southern Nevada Child and Adolescent Services, budget account 3646.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,299	-34,704	-36,406	-36,863
MEDICAID FMAP	0	0	-12,873	-13,215	-12,323	-12,614
TOTAL RESOURCES:	0	0	-47,172	-47,919	-48,729	-49,477

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-46,793	-47,528	-48,350	-49,037
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-47,172	-47,919	-48,729	-49,477
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	71,546	0	31,339	0
TOTAL RESOURCES:	0	0	71,546	0	31,339	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,365,948	3,584,157	3,279,712	3,271,799	3,543,163	3,521,304
REVERSIONS	-421	0	0	0	0	0
CLIENT CHARGE	1,647	13,464	13,464	13,464	13,464	13,464
MEDICAID FMAP	2,349,858	2,726,654	2,890,496	2,987,943	2,802,281	2,946,464
MEDICAID ADMIN	0	37,707	0	0	0	0
TITLE XX	1,392,879	1,392,879	1,459,557	1,419,483	1,459,557	1,415,287
TRANSFER FROM EDUCATION	140,995	145,356	140,995	140,995	140,995	140,995
TRANS FROM OTHER B/A SAME FUND	397,702	650,630	645,533	644,210	645,533	644,210
TRANSFER FROM MEDICAID	7,877	0	42,555	42,637	44,206	44,354
TRANSFER FROM AGRICULTURE	45,385	46,486	46,486	46,486	46,486	46,486
TRANSFER FROM TREASURER	760,198	760,198	718,373	718,373	718,373	718,373
TOTAL RESOURCES:	8,462,068	9,357,531	9,237,171	9,285,390	9,414,058	9,490,937
EXPENDITURES:						
PERSONNEL	6,876,636	7,539,268	7,560,772	7,685,603	7,773,926	7,881,468

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	53,193	52,523	68,232	54,348	79,538	56,636
OPERATING EXPENSES	559,781	564,996	595,541	560,173	600,379	564,453
EQUIPMENT	0	122,830	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	30,234	23,765	33,396	24,548	33,396	24,548
PROFESSIONAL CONTRACT SERVICES	78,426	121,455	121,455	98,946	121,455	98,946
COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS)	106,024	153,544	158,317	156,994	158,317	156,994
MENTAL HEALTH PLACEMENTS	171,799	175,306	263,301	263,301	263,301	263,301
MOBILE CRISIS UNIT	288,971	331,095	243,018	243,018	243,034	243,034
INFORMATION SERVICES	25,951	35,669	27,441	30,497	27,441	35,737
TRAINING	0	0	11,116	11,116	11,116	11,116
UTILITIES	61,844	72,499	66,622	66,622	66,622	66,622
PURCHASING ASSESSMENT	1,589	2,396	2,396	2,491	2,396	3,208
STATEWIDE COST ALLOCATION	99,399	66,815	24,344	87,733	23,430	84,874
AG COST ALLOCATION PLAN	55,077	59,870	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	53,144	35,500	61,220	0	9,707	0
TOTAL EXPENDITURES:	8,462,068	9,357,531	9,237,171	9,285,390	9,414,058	9,490,937
PERCENT CHANGE:		10.58%	-1.29%	-0.77%	1.91%	2.21%
TOTAL POSITIONS:	105.55	105.55	105.04	105.04	105.04	105.04

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or fee-for-service Medicaid recipients. Services are provided in four Neighborhood Family Service Centers. SNCAS mental health services are both office- and home-based and include early childhood mental health services and outpatient children's clinical services, providing evidence-based models of clinical assessment, individual, group and family therapies, intensive clinical case management, mobile crisis and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada Program (WIN) are also provided from the four centers. Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes, which provides intensive treatment home services and Desert Willow Treatment Center, which provides inpatient acute psychiatric and residential treatment center services. Psychiatric services are provided for children in early childhood mental health, outpatient, and residential services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in, or returning to, family care with the support of community-based services. Statutory Authority: NRS Chapters 433, 433A and 433B.

BASE

This request continues funding for 319.69 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,153,430	10,472,457	11,700,884	11,347,187	12,249,034	11,704,653
REVERSIONS	-310,470	0	0	0	0	0
SYSTEM OF CARE GRANT	610,801	2,428,979	2,787,640	2,787,640	2,787,640	2,787,640
CLIENT CHARGE	52,167	66,650	66,650	66,650	66,650	66,650
MEDICAID FMAP	10,018,116	11,323,888	10,548,642	10,553,633	10,691,494	10,849,398
MEDICAID CHARGES - A	0	75,000	0	0	0	0
TITLE XX	2,107,808	2,107,808	2,208,711	2,148,066	2,208,711	2,141,718
RENTAL INCOME - NON-EXECUTIVE BUDGETS	45,186	219,013	0	0	0	0
REIMBURSEMENT OF EXPENSES	337,930	377,573	389,463	389,463	401,442	401,442
TRANSFER FROM YOUTH PAROLE SERVICES	0	0	0	140,549	0	145,286
TRANSFER FROM EDUCATION	324,942	393,295	342,167	342,167	342,167	342,167
CMHS GRANT	847,894	878,104	825,697	825,697	825,697	825,697
TRANSFER FROM DHCFP	30,362	0	50,000	50,000	50,000	50,000
TRANSFER FROM AGRICULTURE	54,483	77,304	77,304	77,304	77,304	77,304
TRANSFER FROM TREASURER	1,691,542	1,691,543	1,590,729	1,587,966	1,590,729	1,588,160
TOTAL RESOURCES:	25,964,191	30,111,614	30,587,887	30,316,322	31,290,868	30,980,115
EXPENDITURES:						
PERSONNEL	19,715,489	22,383,250	22,859,073	22,865,254	23,478,594	23,454,316
IN-STATE TRAVEL	202,546	191,483	212,991	212,991	212,991	212,991
OPERATING EXPENSES	3,193,091	3,410,882	3,161,309	2,952,356	3,241,714	3,023,838
MAINT OF BUILDINGS & GROUNDS	292,576	305,929	325,250	325,250	325,250	325,250

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TEMPORARY CONTRACT STAFFING	43,262	180,324	177,575	111,550	177,575	111,550
CMHS GRANT	144,817	154,726	149,917	149,917	149,917	149,917
SYSTEM OF CARE GRANT	586,981	1,706,530	2,032,143	2,032,143	2,032,143	2,032,143
MENTAL HEALTH PLACEMENTS	253,977	187,533	253,977	253,977	253,977	253,977
MOBILE CRISIS UNIT	406,004	464,060	505,127	502,364	507,178	504,609
INFORMATION SERVICES	80,673	80,909	83,524	83,519	83,524	83,519
TRAINING	24,670	13,062	24,670	24,670	24,670	24,670
RETROFIT PROJECT LOAN	100,148	109,235	112,184	112,184	113,188	113,188
UTILITIES	226,235	327,819	234,492	234,492	234,492	234,492
PURCHASING ASSESSMENT	5,637	5,904	5,637	5,637	5,637	5,637
STATEWIDE COST ALLOCATION	289,568	200,732	289,568	289,568	289,568	289,568
ATTY GENERAL COST ALLOCATION	160,450	179,871	160,450	160,450	160,450	160,450
DEFERRED FACILITIES MAINTENANCE	238,067	209,365	0	0	0	0
TOTAL EXPENDITURES:	25,964,191	30,111,614	30,587,887	30,316,322	31,290,868	30,980,115
TOTAL POSITIONS:	309.71	309.69	319.71	319.69	319.71	319.69

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	532	-38,155	538	-42,525
MEDICAID FMAP	0	0	-417,581	-209,818	-418,118	-209,548
TRANSFER FROM TREASURER	0	0	0	-3,588	0	-3,782
TOTAL RESOURCES:	0	0	-417,049	-251,561	-417,580	-255,855
EXPENDITURES:						
PERSONNEL	0	0	0	-18,299	0	-19,678
IN-STATE TRAVEL	0	0	0	-41,746	0	-59,016
OPERATING EXPENSES	0	0	803	4,183	803	3,704
MOBILE CRISIS UNIT	0	0	0	-3,588	0	-3,782
INFORMATION SERVICES	0	0	0	9,300	0	25,249

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	267	-823	267	-396
STATEWIDE COST ALLOCATION	0	0	-257,669	-40,138	-258,200	-41,486
ATTY GENERAL COST ALLOCATION	0	0	-160,450	-160,450	-160,450	-160,450
TOTAL EXPENDITURES:	0	0	-417,049	-251,561	-417,580	-255,855

M101 AGENCY SPECIFIC INFLATION

This request funds prescription drugs/medical supplies inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019, and food inflation of 2.4% in fiscal year 2018 and fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,781	14,042	23,091	22,034
MEDICAID FMAP	0	0	14,820	14,170	22,380	22,246
TOTAL RESOURCES:	0	0	29,601	28,212	45,471	44,280
EXPENDITURES:						
OPERATING EXPENSES	0	0	29,601	28,212	45,471	44,280
TOTAL EXPENDITURES:	0	0	29,601	28,212	45,471	44,280

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,250	0	-12,237
MEDICAID FMAP	0	0	0	-6,345	0	-7,652
TOTAL RESOURCES:	0	0	0	-16,595	0	-19,889
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-16,595	0	-19,889
TOTAL EXPENDITURES:	0	0	0	-16,595	0	-19,889

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	227,310	0	207,880
TOTAL RESOURCES:	0	0	0	227,310	0	207,880
EXPENDITURES:						
PERSONNEL	0	0	0	227,310	0	207,880
TOTAL EXPENDITURES:	0	0	0	227,310	0	207,880

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This efficiency measure requests to close the Desert Willow Treatment Center and in its place, operate one ten-bed acute unit and one ten-bed residential treatment unit at the Rawson Neal Hospital.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,566,368	0	-1,634,639
MEDICAID FMAP	0	0	0	-2,307,279	0	-2,341,072
TRANSFER FROM AGRICULTURE	0	0	0	-77,304	0	-77,304
TOTAL RESOURCES:	0	0	0	-3,950,951	0	-4,053,015
EXPENDITURES:						
PERSONNEL	0	0	0	-3,500,801	0	-3,592,276
OPERATING EXPENSES	0	0	0	-379,312	0	-387,259
MAINT OF BUILDINGS & GROUNDS	0	0	0	-25,927	0	-25,927
INFORMATION SERVICES	0	0	0	-15,383	0	-18,025
UTILITIES	0	0	0	-29,528	0	-29,528
TOTAL EXPENDITURES:	0	0	0	-3,950,951	0	-4,053,015
TOTAL POSITIONS:	0.00	0.00	0.00	-52.98	0.00	-52.98

E504 ADJUSTMENTS TO BA 3281 ADMIN ASST 1 TRANSFER

This request aligns revenue associated with the position transfer in E904.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,060	-5,106	-5,993	-6,208
MEDICAID FMAP	0	0	5,060	5,106	5,993	6,208
TOTAL RESOURCES:	0	0	0	0	0	0

E903 TRANSFER FROM BA 3646 TO BA 3263

This request transfers one Accounting Assistant from Southern Nevada Child and Adolescent Services, budget account 3646 to Youth Parole Services, budget account 3263.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-33,612	-34,214	-35,000	-35,199
MEDICAID FMAP	0	0	-20,614	-20,737	-21,079	-21,599
TOTAL RESOURCES:	0	0	-54,226	-54,951	-56,079	-56,798
EXPENDITURES:						
PERSONNEL	0	0	-53,847	-54,560	-55,700	-56,358
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-54,226	-54,951	-56,079	-56,798
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM BA 3281 TO BA 3646

This request transfers one Administrative Assistant from Northern Nevada Child and Adolescent Services, budget account 3281 to Southern Nevada Child and Adolescent Services, budget account 3646.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,299	34,704	36,406	36,863
MEDICAID FMAP	0	0	12,873	13,215	12,323	12,614

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	47,172	47,919	48,729	49,477
EXPENDITURES:						
PERSONNEL	0	0	46,793	47,528	48,350	49,037
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	47,172	47,919	48,729	49,477
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER FROM BA 3259 TO BA 3646

This request transfers four Mental Health Counselors and one Substance Abuse Counselor from the Nevada Youth Training Center, budget account 3259 to Southern Nevada Child and Adolescent Services, budget account 3646.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	311,498	323,808	340,204	352,958
TITLE XX	0	0	90,415	87,933	90,415	87,673
TOTAL RESOURCES:	0	0	401,913	411,741	430,619	440,631
EXPENDITURES:						
PERSONNEL	0	0	400,023	409,789	428,729	438,437
OPERATING EXPENSES	0	0	584	501	584	493
INFORMATION SERVICES	0	0	1,306	1,451	1,306	1,701
TOTAL EXPENDITURES:	0	0	401,913	411,741	430,619	440,631
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E906 TRANSFER FROM BA 3179 TO BA 3646

This request transfers five Mental Health Counselors from Caliente Youth Center, budget account 3179 to Southern Nevada Child and Adolescent Services, budget account 3646.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	423,632	426,795	436,541	439,585

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	423,632	426,795	436,541	439,585
EXPENDITURES:						
PERSONNEL	0	0	421,742	424,843	434,651	437,391
OPERATING EXPENSES	0	0	584	501	584	493
INFORMATION SERVICES	0	0	1,306	1,451	1,306	1,701
TOTAL EXPENDITURES:	0	0	423,632	426,795	436,541	439,585
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,070,034	0	-4,256,230	0
TOTAL RESOURCES:	0	0	-4,070,034	0	-4,256,230	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,153,430	10,472,457	10,842,083	10,719,753	11,289,267	11,033,165
REVERSIONS	-310,470	0	0	0	0	0
SYSTEM OF CARE GRANT	610,801	2,428,979	2,787,640	2,787,640	2,787,640	2,787,640
CLIENT CHARGE	52,167	66,650	66,650	66,650	66,650	66,650
MEDICAID FMAP	10,018,116	11,323,888	7,755,341	8,041,945	7,869,621	8,310,595
MEDICAID CHARGES - A	0	75,000	0	0	0	0
TITLE XX	2,107,808	2,107,808	2,299,126	2,235,999	2,299,126	2,229,391
RENTAL INCOME - NON-EXECUTIVE BUDGETS	45,186	219,013	0	0	0	0
REIMBURSEMENT OF EXPENSES	337,930	377,573	389,463	389,463	401,442	401,442
TRANSFER FROM YOUTH PAROLE SERVICES	0	0	0	140,549	0	145,286
TRANSFER FROM EDUCATION	324,942	393,295	342,167	342,167	342,167	342,167
CMHS GRANT	847,894	878,104	825,697	825,697	825,697	825,697
TRANSFER FROM DHC FP	30,362	0	50,000	50,000	50,000	50,000

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

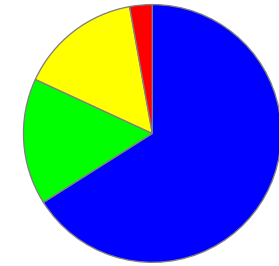
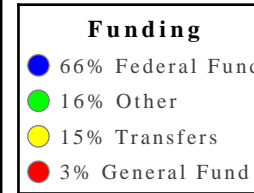
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM AGRICULTURE	54,483	77,304	0	0	0	0
TRANSFER FROM TREASURER	1,691,542	1,691,543	1,590,729	1,584,378	1,590,729	1,584,378
TOTAL RESOURCES:	25,964,191	30,111,614	26,948,896	27,184,241	27,522,339	27,776,411
EXPENDITURES:						
PERSONNEL	19,715,489	22,383,250	19,938,299	20,401,064	20,498,380	20,918,749
IN-STATE TRAVEL	202,546	191,483	212,991	171,245	212,991	153,975
OPERATING EXPENSES	3,193,091	3,410,882	2,812,566	2,589,846	2,900,815	2,665,660
MAINT OF BUILDINGS & GROUNDS	292,576	305,929	299,323	299,323	299,323	299,323
TEMPORARY CONTRACT STAFFING	43,262	180,324	177,575	111,550	177,575	111,550
CMHS GRANT	144,817	154,726	149,917	149,917	149,917	149,917
SYSTEM OF CARE GRANT	586,981	1,706,530	2,032,143	2,032,143	2,032,143	2,032,143
MENTAL HEALTH PLACEMENTS	253,977	187,533	253,977	253,977	253,977	253,977
MOBILE CRISIS UNIT	406,004	464,060	505,127	498,776	507,178	500,827
INFORMATION SERVICES	80,673	80,909	72,033	80,338	72,033	94,145
TRAINING	24,670	13,062	24,670	24,670	24,670	24,670
RETROFIT PROJECT LOAN	100,148	109,235	112,184	112,184	113,188	113,188
UTILITIES	226,235	327,819	204,964	204,964	204,964	204,964
PURCHASING ASSESSMENT	5,637	5,904	5,904	4,814	5,904	5,241
STATEWIDE COST ALLOCATION	289,568	200,732	31,899	249,430	31,368	248,082
ATTY GENERAL COST ALLOCATION	160,450	179,871	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	238,067	209,365	115,324	0	37,913	0
TOTAL EXPENDITURES:	25,964,191	30,111,614	26,948,896	27,184,241	27,522,339	27,776,411
PERCENT CHANGE:		15.97%	-10.50%	-9.72%	2.13%	2.18%
TOTAL POSITIONS:	309.71	309.69	329.71	276.71	329.71	276.71

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB - The Department of Employment, Training and Rehabilitation provides Nevada's businesses with access to a qualified workforce and encourages equal employment opportunities.

Department Budget Highlights:

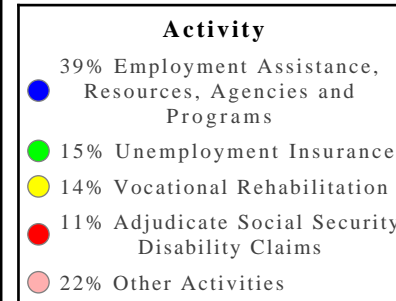
1. **New Deputy Director** - The budget includes a new Deputy Director position to oversee all programs and direct the programmatic functions of the Department of Employment, Training and Rehabilitation.
2. **Transfer Unemployment Insurance Program** - The budget includes the transfer of the Unemployment Insurance program and all associated programs to provide transparency for budgeting and fiscal operations of the program.
3. **Postsecondary Education Transfer** - The budget includes the transfer of the Postsecondary Education Commission to the Department of Employment, Training and Rehabilitation, as a component of the Governor's Workforce Development Initiative.
4. **Adult Basic Education Transfer** - The budget transfers the Adult Basic Education program from the Department of Education to the Department of Employment, Training and Rehabilitation, as a component of the Governor's Workforce Development Initiative.
5. **Position Reclassification** - The budget includes the reclassification of the department-wide classified Deputy Administrator positions to the unclassified service.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	181,952,933	180,144,344
Total FTE	857.51	857.51

Department Biennium Total by Activity

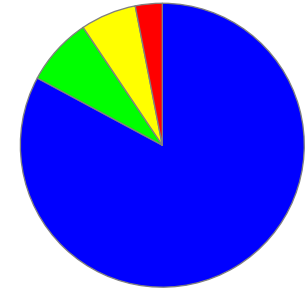
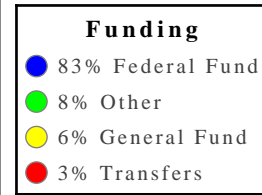


DETR - REHABILITATION DIVISION - The Rehabilitation Division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment and self-sufficiency.

Division Budget Highlights:

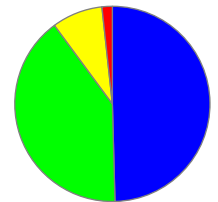
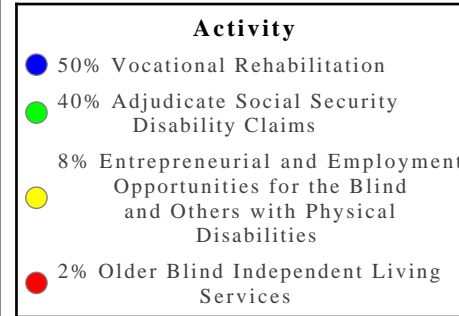
1. **Professional Consultant** - The budget includes funding for a professional consultant to provide consultation for the Upward Mobility training and support plan.
2. **Position Reclassification** - The budget includes reclassification of the classified Rehabilitation Chief position to a unclassified Deputy Administrator, Bureau of Disability Adjudication.
3. **Position Reclassifications** - The budget includes the reclassification of the Deputy Administrator, Rehabilitation positions from classified to unclassified service.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	50,902,015	50,918,019
Total FTE	278.00	278.00

Division Biennium Total by Activity



Activity: Vocational Rehabilitation

The Bureau of Vocational Rehabilitation and the Bureau of Services to Persons who are Blind or Visually Impaired provide services and training to individuals with disabilities leading to competitive, integrated employment and greater independence and self-sufficiency.

Performance Measures

1. Percent of Clients with Competitive, Integrated Employment Outcome

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.64%	50.36%	51.54%	43.61%	55.83%	55.83%	55.83%

2. Percent of Clients w/ Individualized Plan for Employment in 90 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.36%	53.57%	62.84%	89.43%	100.00%	100.00%	100.00%

3. Average Hourly Wage of Clients in Employment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11.62	11.6	11.88	11.98	12.13	12.13	12.13

4. Percent of Transition-Age Students w/ Competitive Employment/Post-Second Ed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.70%	22.97%	24.77%	23.30%	25.00%	25.00%	25.00%

Population / Workload

1. Total Eligible Clients

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,595	5,573	5,631	5,237	5,200	5,200	5,200

Resources

Funding		FY 2018	FY 2019
Transfers	\$	542,232	551,294
Other	\$	0	0
General Fund	\$	3,176,620	3,166,356
Federal Fund	\$	21,536,955	21,505,566
TOTAL	\$	25,255,806	25,223,216

Goals	FY 2018	FY 2019
Reduce unemployment rate among target populations	25,255,806	25,223,216

Activity: Older Blind Independent Living Services

The Older Individuals who are Blind program serves individuals who are blind or visually impaired, age 55 or older, with services and training to live independently and to avoid institutionalization. This program provides training in mobility and orientation, use of public transportation, individual care, and utilization of assistive technology.

Performance Measures

1. Percent of Clients w/Independent Living Plan in 45 Days or Less

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.61%	72.96%	74.05%	67.26%	75.00%	75.00%	75.00%

2. Clients Reporting Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	92.11%	83.78%	90.43%	86.36%	85.00%	85.00%	85.00%

Population / Workload

1. Clients Receiving Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	171	193	185	180	180	180	180

Resources

Funding		FY 2018	FY 2019
Transfers	\$	332,483	340,250
Other	\$	0	0
General Fund	\$	63,992	66,149
Federal Fund	\$	466,366	474,303
TOTAL	\$	862,841	880,702

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	862,841	880,702

Activity: Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities

The Blind Business Enterprises of Nevada (BEN) program serves individuals who are blind or visually impaired with self-employment opportunities in state, federal, and municipal buildings and facilities. The BEN enterprise fund pays all program operating costs with no state or federal funds.

Performance Measures

1. Percent of Blind Owner/Operators Achieving Substantial Gainful Activity

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	93.33%	86.67%	81.25%	78.95%	81.82%	80.00%

2. Number of New Trainees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	2	8	4	4	5	5

3. Percent of Gross Sales from Prior Year

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	92.18%	92.18%	92.18%	92.18%

Population / Workload

1. BEN Owner/Operators

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15	15	15	16	19	22	25

Resources

Funding		FY 2018	FY 2019
Transfers	\$	332,483	340,250
Other	\$	4,102,030	3,778,963
TOTAL	\$	4,434,513	4,119,213

Goals	FY 2018	FY 2019
Reduce unemployment rate among target populations	4,434,513	4,119,213

Activity: Adjudicate Social Security Disability Claims

The Bureau of Disability Adjudication (BDA) adjudicates claims for Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) benefits to ensure financial support for eligible individuals who cannot work due to a disability.

Performance Measures

1. Mean Claims Processing Time in Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	135.3	119.3	141	147.6	130	115	100

2. Percent of Claims Accepted by SSA without Request for Additional Work

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.46%	97.74%	98.44%	98.09%	98.26%	98.26%	98.26%

Population / Workload

1. Total Social Security Disability Claims Reviewed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	25,122	25,737	20,864	21,900	42,000	30,000	30,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	332,483	340,250
Other	\$	0	0
Federal Fund	\$	20,016,372	20,354,636
TOTAL	\$	20,348,855	20,694,886

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	20,348,855	20,694,886

DETR - REHABILITATION ADMINISTRATION

101-3268

PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426, and 615.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	258,512	280,653	280,651	280,651	329,978	330,199
BALANCE FORWARD TO NEW YEAR	-280,653	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	29,075	22,395	29,358	29,358	29,358	29,358
PRIOR YEAR REFUNDS	166	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,063,577	1,065,016	1,146,745	1,140,236	1,161,912	1,156,011
TRANS FROM VOC REHAB	23,475	47,260	38,653	38,653	39,175	39,175
TOTAL RESOURCES:	1,094,152	1,415,324	1,495,407	1,488,898	1,560,423	1,554,743
EXPENDITURES:						
PERSONNEL	955,401	991,213	1,026,383	1,026,383	1,041,189	1,041,189
OUT-OF-STATE TRAVEL	7,140	8,296	8,640	7,140	8,640	7,140
IN-STATE TRAVEL	15,557	13,106	15,557	15,557	15,557	15,557
OPERATING EXPENSES	88,896	85,530	90,071	88,508	91,739	90,016
INFORMATION SERVICES	8,062	4,603	3,135	4,178	3,135	4,178
TRAINING	4,171	132	6,718	2,008	5,933	2,008
PREFERRED PURCHASE	4,694	12,958	4,694	4,694	4,694	4,694
RESERVE	0	280,651	329,978	330,199	379,305	379,730
PURCHASING ASSESSMENT	184	760	184	184	184	184
AG COST ALLOCATION PLAN	10,047	18,075	10,047	10,047	10,047	10,047
TOTAL EXPENDITURES:	1,094,152	1,415,324	1,495,407	1,488,898	1,560,423	1,554,743
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	863	863	-7,760	-6,563
TOTAL RESOURCES:	0	0	863	863	-7,760	-6,563
EXPENDITURES:						
PERSONNEL	0	0	0	-1,297	0	-1,295
OPERATING EXPENSES	0	0	90	-200	90	-218
INFORMATION SERVICES	0	0	0	2,585	0	3,183
PREFERRED PURCHASE	0	0	0	-859	0	-859
PURCHASING ASSESSMENT	0	0	576	604	576	1,110
AG COST ALLOCATION PLAN	0	0	197	30	-8,426	-8,484
TOTAL EXPENDITURES:	0	0	863	863	-7,760	-6,563

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-467	0	-467
TOTAL RESOURCES:	0	0	0	-467	0	-467
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-467	0	-467
TOTAL EXPENDITURES:	0	0	0	-467	0	-467

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	8,745	0	7,934
TOTAL RESOURCES:	0	0	0	8,745	0	7,934
EXPENDITURES:						
PERSONNEL	0	0	0	8,745	0	7,934
TOTAL EXPENDITURES:	0	0	0	8,745	0	7,934

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	14,426	14,462	14,720	14,738
TOTAL RESOURCES:	0	0	14,426	14,462	14,720	14,738
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,064	1,064	1,064	1,064
INFORMATION SERVICES	0	0	13,362	13,398	13,656	13,674
TOTAL EXPENDITURES:	0	0	14,426	14,462	14,720	14,738

E805 CLASSIFIED POSITION CHANGES

This request represents funding for the re-classification of the two Deputy Administrator, Rehabilitation positions from classified to unclassified service.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	742	0	744
TOTAL RESOURCES:	0	0	0	742	0	744

DETR - REHABILITATION ADMINISTRATION
101-3268

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	742	0	744
TOTAL EXPENDITURES:	0	0	0	742	0	744

E908 TRANSFER FROM DETR TO PURCHASING

This request transfers the Preferred Purchase Program from Rehabilitation Administration, budget account 3268, to State Purchasing, budget account 1358.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-109,799	-109,799	-134,463	-135,322
PREF PURCHASE PROG ADMIN FEE	0	0	-29,358	-29,358	-29,358	-29,358
TOTAL RESOURCES:	0	0	-139,157	-139,157	-163,821	-164,680
EXPENDITURES:						
PREFERRED PURCHASE	0	0	-4,694	-3,835	-4,694	-3,835
RESERVE	0	0	-134,463	-135,322	-159,127	-160,845
TOTAL EXPENDITURES:	0	0	-139,157	-139,157	-163,821	-164,680

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-152,642	0
TOTAL RESOURCES:	0	0	0	0	-152,642	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	258,512	280,653	170,852	170,852	195,515	194,877
BALANCE FORWARD TO NEW YEAR	-280,653	0	0	0	0	0

DETR - REHABILITATION ADMINISTRATION
101-3268

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PREF PURCHASE PROG ADMIN FEE	29,075	22,395	0	0	0	0
PRIOR YEAR REFUNDS	166	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,063,577	1,065,016	1,162,034	1,164,581	1,016,230	1,172,397
TRANS FROM VOC REHAB	23,475	47,260	38,653	38,653	39,175	39,175
TOTAL RESOURCES:	1,094,152	1,415,324	1,371,539	1,374,086	1,250,920	1,406,449
EXPENDITURES:						
PERSONNEL	955,401	991,213	1,026,383	1,034,573	891,079	1,048,572
OUT-OF-STATE TRAVEL	7,140	8,296	8,640	7,140	8,640	7,140
IN-STATE TRAVEL	15,557	13,106	15,557	15,557	15,458	15,557
OPERATING EXPENSES	88,896	85,530	91,225	89,372	90,982	90,862
INFORMATION SERVICES	8,062	4,603	16,497	19,694	16,269	20,568
TRAINING	4,171	132	6,718	2,008	5,933	2,008
PREFERRED PURCHASE	4,694	12,958	0	0	0	0
RESERVE	0	280,651	195,515	194,877	220,178	218,885
PURCHASING ASSESSMENT	184	760	760	788	760	1,294
AG COST ALLOCATION PLAN	10,047	18,075	10,244	10,077	1,621	1,563
TOTAL EXPENDITURES:	1,094,152	1,415,324	1,371,539	1,374,086	1,250,920	1,406,449
PERCENT CHANGE:		29.35%	-3.09%	-2.91%	-8.79%	2.36%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - DISABILITY ADJUDICATION

101-3269

PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, and professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs. The BDA is 100% federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs, and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

BASE

This request continues funding for 137 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	14,658,367	19,799,374	20,027,024	19,846,010	20,347,352	20,166,795
PRIOR YEAR REFUNDS	475	0	0	0	0	0
TOTAL RESOURCES:	14,658,842	19,799,374	20,027,024	19,846,010	20,347,352	20,166,795
EXPENDITURES:						
PERSONNEL	6,787,130	10,903,125	11,247,411	11,250,604	11,510,272	11,513,602
OUT-OF-STATE TRAVEL	6,911	5,941	6,911	6,911	6,911	6,911
IN-STATE TRAVEL	17,457	21,443	17,457	17,457	17,457	17,457
OPERATING EXPENSES	1,168,871	1,341,370	1,304,359	1,183,609	1,323,598	1,206,733
MEDICAL DETERMINATION	4,227,820	4,918,311	4,883,918	4,883,918	4,883,918	4,883,918
PROGRAM EXPANSION AND MOVE	213,100	0	0	0	0	0
INFORMATION SERVICES	270,813	228,943	213,155	213,640	213,155	213,640
TRAINING	13,028	17,282	13,028	13,028	13,028	13,028
DIVISION COST ALLOCATION	1,556,994	1,911,198	1,944,067	1,880,125	1,982,295	1,914,788
PURCHASING ASSESSMENT	7,880	8,019	7,880	7,880	7,880	7,880
STATEWIDE COST ALLOCATION PLAN	388,838	443,742	388,838	388,838	388,838	388,838
TOTAL EXPENDITURES:	14,658,842	19,799,374	20,027,024	19,846,010	20,347,352	20,166,795
TOTAL POSITIONS:	126.00	137.00	137.00	137.00	137.00	137.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-78,806	-69,455	-78,806	-63,276
TOTAL RESOURCES:	0	0	-78,806	-69,455	-78,806	-63,276
EXPENDITURES:						
PERSONNEL	0	0	0	-11,574	0	-12,059
OPERATING EXPENSES	0	0	624	-2,301	624	-2,506
INFORMATION SERVICES	0	0	259	27,017	259	33,833
PURCHASING ASSESSMENT	0	0	139	-2,769	139	-2,716
STATEWIDE COST ALLOCATION PLAN	0	0	-79,828	-79,828	-79,828	-79,828
TOTAL EXPENDITURES:	0	0	-78,806	-69,455	-78,806	-63,276

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	98,366	0	89,645
TOTAL RESOURCES:	0	0	0	98,366	0	89,645
EXPENDITURES:						
PERSONNEL	0	0	0	98,366	0	89,645
TOTAL EXPENDITURES:	0	0	0	98,366	0	89,645

DETR - DISABILITY ADJUDICATION
101-3269

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-100,275	-100,220	-116,843	-121,162
TOTAL RESOURCES:	0	0	-100,275	-100,220	-116,843	-121,162
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-100,275	-100,220	-116,843	-121,162
TOTAL EXPENDITURES:	0	0	-100,275	-100,220	-116,843	-121,162

ENHANCEMENT

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit funds one new Information Technology Technician position to support the office in Las Vegas.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	73,015	76,252	90,065	94,095
TOTAL RESOURCES:	0	0	73,015	76,252	90,065	94,095
EXPENDITURES:						
PERSONNEL	0	0	61,919	65,072	84,458	88,377
OPERATING EXPENSES	0	0	5,299	5,217	5,299	5,202
INFORMATION SERVICES	0	0	2,391	2,557	308	516
TRAINING	0	0	3,406	3,406	0	0
TOTAL EXPENDITURES:	0	0	73,015	76,252	90,065	94,095
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates six vacant positions; one psychologist and five physicians and increases the authority for contracts to provide the services for part-time medical staffing. This will allow flexibility in the workload demands and the fluctuation in case management.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	10,557	8,818	6,571	5,324
TOTAL RESOURCES:	0	0	10,557	8,818	6,571	5,324
EXPENDITURES:						
PERSONNEL	0	0	-1,097,271	-1,098,936	-1,101,257	-1,102,140
OPERATING EXPENSES	0	0	-701	-600	-701	-591
MEDICAL DETERMINATION	0	0	1,110,096	1,110,096	1,110,096	1,110,096
INFORMATION SERVICES	0	0	-1,567	-1,742	-1,567	-2,041
TOTAL EXPENDITURES:	0	0	10,557	8,818	6,571	5,324
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	9,327	0	9,548
TOTAL RESOURCES:	0	0	0	9,327	0	9,548
EXPENDITURES:						
PERSONNEL	0	0	0	9,327	0	9,548
TOTAL EXPENDITURES:	0	0	0	9,327	0	9,548

DETR - DISABILITY ADJUDICATION
101-3269

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request includes the replacement of a mailing system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	51,226	2,473	28,836	13,837
TOTAL RESOURCES:	0	0	51,226	2,473	28,836	13,837
EXPENDITURES:						
OPERATING EXPENSES	0	0	17,499	2,473	17,499	2,473
INFORMATION SERVICES	0	0	33,727	0	11,337	11,364
TOTAL EXPENDITURES:	0	0	51,226	2,473	28,836	13,837

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	93,671	144,821	98,032	156,917
TOTAL RESOURCES:	0	0	93,671	144,821	98,032	156,917
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	93,671	144,821	98,032	156,917
TOTAL EXPENDITURES:	0	0	93,671	144,821	98,032	156,917

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary Education and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	44,202	-15,081	-1,983,605	-12,140
TOTAL RESOURCES:	0	0	44,202	-15,081	-1,983,605	-12,140

DETR - DISABILITY ADJUDICATION
101-3269

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	44,202	-15,081	-1,983,605	-12,140
TOTAL EXPENDITURES:	0	0	44,202	-15,081	-1,983,605	-12,140

E805 CLASSIFIED POSITION CHANGES

This request represents funding for the re-classification of the Rehabilitation Chief position to a Deputy Administrator, BDA position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	15,061	0	15,053
TOTAL RESOURCES:	0	0	0	15,061	0	15,053
EXPENDITURES:						
PERSONNEL	0	0	0	15,061	0	15,053
TOTAL EXPENDITURES:	0	0	0	15,061	0	15,053

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	122,074	0	853,794	0
TOTAL RESOURCES:	0	0	122,074	0	853,794	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	14,658,367	19,799,374	20,242,688	20,016,372	19,245,396	20,354,636
PRIOR YEAR REFUNDS	475	0	0	0	0	0
TOTAL RESOURCES:	14,658,842	19,799,374	20,242,688	20,016,372	19,245,396	20,354,636

DETR - DISABILITY ADJUDICATION
101-3269

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	6,787,130	10,903,125	10,294,486	10,327,920	10,602,306	10,602,026
OUT-OF-STATE TRAVEL	6,911	5,941	6,911	6,911	6,911	6,911
IN-STATE TRAVEL	17,457	21,443	24,615	17,457	24,615	17,457
OPERATING EXPENSES	1,168,871	1,341,370	1,332,379	1,188,398	1,351,618	1,211,311
MEDICAL DETERMINATION	4,227,820	4,918,311	5,994,014	5,994,014	5,994,014	5,994,014
PROGRAM EXPANSION AND MOVE	213,100	0	0	0	0	0
INFORMATION SERVICES	270,813	228,943	250,356	241,472	223,800	257,312
TRAINING	13,028	17,282	17,925	16,434	13,028	13,028
DIVISION COST ALLOCATION	1,556,994	1,911,198	2,004,973	1,909,645	0	1,938,403
ADSD SUPPORT SERVICES	0	0	0	0	712,075	0
PURCHASING ASSESSMENT	7,880	8,019	8,019	5,111	8,019	5,164
STATEWIDE COST ALLOCATION PLAN	388,838	443,742	309,010	309,010	309,010	309,010
TOTAL EXPENDITURES:	14,658,842	19,799,374	20,242,688	20,016,372	19,245,396	20,354,636
PERCENT CHANGE:		35.07%	2.24%	1.10%	-4.93%	1.69%
TOTAL POSITIONS:	126.00	137.00	132.00	132.00	132.00	132.00

DETR - VOCATIONAL REHABILITATION

101-3265

PROGRAM DESCRIPTION

The mission of the Bureau of Vocational Rehabilitation (BVR) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality work and self-sufficiency. The program serves individuals who have physical or mental impairments that present barriers to employment and assists them in preparing for obtaining and retaining meaningful competitive employment. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% General Fund Appropriations. BVR also administers the Supported Employment Program (Title VI of the Rehabilitation Act) which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive work through the provision of intensive training, supervision, and other services, which is 100% federally funded.

BASE

This request continues funding for 96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,611,757	2,683,546	2,585,822	2,524,090	2,587,459	2,505,387
REVERSIONS	-1,030,324	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	10,495	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,494	0	0	0	0	0
FED SSA PROGRAM INCOME	304,797	709,657	602,367	593,673	602,367	593,673
FED INDEPENDENT LIVING	305,349	305,350	0	0	0	0
FED REHAB TRAINING IN-SERVICE	6,400	0	0	0	0	0
FED SECTION 110 GRANT	12,610,673	14,604,490	16,247,977	16,019,888	16,254,040	15,950,802
FED SECTION 110 GRANT - VOICE	531,566	1,123,202	1,046,313	1,046,313	1,052,971	1,052,971
FED SUPPORTED EMPLOYMENT	341,372	300,001	316,667	316,668	316,667	316,668
CHARGES FOR SERVICES	4,932	4,664	4,932	4,932	4,932	4,932
PRIOR YEAR REFUNDS	746	0	0	0	0	0
MISCELLANEOUS REVENUE	15	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	148,712	159,840	11,016	148,712	11,016	148,712
TRANSFER FROM ESD - CEP	13,014	0	0	0	0	0
TRANSFER FROM AGING SERVICES	11,951	9,959	11,951	11,951	11,951	11,951
TOTAL RESOURCES:	15,850,466	19,911,204	20,827,045	20,666,227	20,841,403	20,585,096
EXPENDITURES:						
PERSONNEL	5,385,976	6,553,500	6,682,213	6,670,885	6,858,147	6,845,750
OUT-OF-STATE TRAVEL	330	789	330	330	330	330
IN-STATE TRAVEL	69,111	69,113	75,209	75,209	75,209	75,209
OPERATING EXPENSES	1,102,214	1,184,982	1,198,126	1,186,672	1,214,948	1,203,980
CASE SERVICES	4,663,541	6,203,111	6,622,212	6,350,287	6,174,209	5,809,718
REHAB VOICE PROGRAM	704,886	1,006,166	863,418	863,418	865,192	865,192

DETR - VOCATIONAL REHABILITATION
101-3265

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
THIRD PARTY COOP	650,357	1,281,159	1,807,382	1,807,382	2,026,740	2,026,740
STRATEGIC PLANNING	66,362	127,346	106,944	92,274	107,466	92,796
SUPPORTED EMPLOYMENT	359,432	300,001	316,668	316,668	316,668	316,668
INFORMATION SERVICES	37,142	58,445	26,971	32,367	26,971	32,367
TRAINING	10,062	14,053	16,432	10,132	16,432	10,132
IN-SERVICE TRAINING GRANT	7,112	0	0	0	0	0
SSA PROGRAM INCOME	94,487	202,619	392,073	383,379	392,073	383,379
FEDERAL INDEPENDENT LIVING	305,349	305,349	0	0	0	0
UTILITIES	7,437	8,893	7,437	7,437	7,437	7,437
TOBACCO GRANT	137,697	159,840	0	137,697	0	137,697
DIVISION COST ALLOCATION	2,150,493	2,292,287	2,613,152	2,633,612	2,661,103	2,679,223
PURCHASING ASSESSMENT	17,901	22,839	17,901	17,901	17,901	17,901
STATEWIDE COST ALLOCATION PLAN	80,577	120,712	80,577	80,577	80,577	80,577
TOTAL EXPENDITURES:	15,850,466	19,911,204	20,827,045	20,666,227	20,841,403	20,585,096
TOTAL POSITIONS:	95.00	96.00	96.00	96.00	96.00	96.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,976	8,672	8,976	9,169
FED SECTION 110 GRANT	0	0	33,164	32,021	33,164	33,859
TOTAL RESOURCES:	0	0	42,140	40,693	42,140	43,028
EXPENDITURES:						
PERSONNEL	0	0	0	-2,430	0	-2,755
IN-STATE TRAVEL	0	0	0	-10,720	0	-15,100
OPERATING EXPENSES	0	0	469	-1,613	469	-1,756
INFORMATION SERVICES	0	0	0	15,701	0	20,479
PURCHASING ASSESSMENT	0	0	4,938	3,022	4,938	5,427
STATEWIDE COST ALLOCATION PLAN	0	0	36,733	36,733	36,733	36,733

DETR - VOCATIONAL REHABILITATION
101-3265

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	42,140	40,693	42,140	43,028

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-282	0	-290
FED SECTION 110 GRANT	0	0	0	-1,041	0	-1,073
TOTAL RESOURCES:	0	0	0	-1,323	0	-1,363
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-155	0	-195
INFORMATION SERVICES	0	0	0	-1,168	0	-1,168
TOTAL EXPENDITURES:	0	0	0	-1,323	0	-1,363

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,127	0	12,948
FED SECTION 110 GRANT	0	0	0	52,196	0	47,842
TOTAL RESOURCES:	0	0	0	66,323	0	60,790
EXPENDITURES:						
PERSONNEL	0	0	0	66,323	0	60,790
TOTAL EXPENDITURES:	0	0	0	66,323	0	60,790

DETR - VOCATIONAL REHABILITATION
101-3265

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,869	-25,380	-21,111	-29,929
FED SECTION 110 GRANT	0	0	-77,106	-93,774	-78,007	-110,586
TOTAL RESOURCES:	0	0	-97,975	-119,154	-99,118	-140,515
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-97,975	-119,154	-99,118	-140,515
TOTAL EXPENDITURES:	0	0	-97,975	-119,154	-99,118	-140,515

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Training Officer position to provide training to the new vocational rehabilitation counselors and Bureau of Visually Impaired vendors.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,687	16,800	20,730	20,847
FED SECTION 110 GRANT	0	0	61,653	62,069	76,593	77,026
TOTAL RESOURCES:	0	0	78,340	78,869	97,323	97,873
EXPENDITURES:						
PERSONNEL	0	0	63,051	63,618	86,004	86,572
IN-STATE TRAVEL	0	0	5,865	5,865	5,865	5,865
OPERATING EXPENSES	0	0	5,034	4,968	5,085	4,988
EQUIPMENT	0	0	2,336	2,336	0	0
INFORMATION SERVICES	0	0	1,947	1,975	262	341
TRAINING	0	0	107	107	107	107
TOTAL EXPENDITURES:	0	0	78,340	78,869	97,323	97,873
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Program Officer position to be the single point of contact for the Pre-Employment Transition Service program. This program is to transition youth age's 14-24 for pre-employment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,209	16,323	20,089	20,208
FED SECTION 110 GRANT	0	0	59,891	60,313	74,227	74,669
TOTAL RESOURCES:	0	0	76,100	76,636	94,316	94,877
EXPENDITURES:						
PERSONNEL	0	0	60,509	61,083	82,695	83,274
IN-STATE TRAVEL	0	0	6,167	6,167	6,167	6,167
OPERATING EXPENSES	0	0	5,034	4,968	5,085	4,988
EQUIPMENT	0	0	2,336	2,336	0	0
INFORMATION SERVICES	0	0	1,947	1,975	262	341
TRAINING	0	0	107	107	107	107
TOTAL EXPENDITURES:	0	0	76,100	76,636	94,316	94,877
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a monthly Fleet Service vehicle for the Vocational Rehabilitation Bureau Chief and the Carson City Office staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	445	350	889	614
FED SECTION 110 GRANT	0	0	1,643	1,290	3,287	2,269
TOTAL RESOURCES:	0	0	2,088	1,640	4,176	2,883
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,088	1,640	4,176	2,883
TOTAL EXPENDITURES:	0	0	2,088	1,640	4,176	2,883

DETR - VOCATIONAL REHABILITATION
101-3265

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,246	29,246	12,540	12,540
FED SECTION 110 GRANT	0	0	108,058	108,058	46,332	46,332
TOTAL RESOURCES:	0	0	137,304	137,304	58,872	58,872
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,139	6,139	6,139	6,139
INFORMATION SERVICES	0	0	131,165	131,165	52,733	52,733
TOTAL EXPENDITURES:	0	0	137,304	137,304	58,872	58,872

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,977	67,610	61,024	77,196
FED SECTION 110 GRANT	0	0	206,828	249,810	225,478	285,232
TOTAL RESOURCES:	0	0	262,805	317,420	286,502	362,428
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	262,805	317,420	286,502	362,428
TOTAL EXPENDITURES:	0	0	262,805	317,420	286,502	362,428

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary Education and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,541	-7,860	113,722	-10,141

DETR - VOCATIONAL REHABILITATION
101-3265

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	9,387	-29,042	420,185	-37,467
TOTAL RESOURCES:	0	0	11,928	-36,902	533,907	-47,608
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	11,928	-36,902	533,907	-47,608
TOTAL EXPENDITURES:	0	0	11,928	-36,902	533,907	-47,608

E805 CLASSIFIED POSITION CHANGES

This request funds for the reclassification of an Administrative Assistant position to a Rehabilitation Counselor to provide intensive and collaborative services to transition eligible clients with disability through post secondary education opportunities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,314	4,300	4,513	4,495
FED SECTION 110 GRANT	0	0	15,942	15,889	16,676	16,610
TOTAL RESOURCES:	0	0	20,256	20,189	21,189	21,105
EXPENDITURES:						
PERSONNEL	0	0	20,256	20,189	21,189	21,105
TOTAL EXPENDITURES:	0	0	20,256	20,189	21,189	21,105

E900 TRANSFER FROM BA3254 BLIND & VISUALLY IMPAIRED

This request transfers 12 positions from Services to the Blind & Visually Impaired, budget account 3254, to Vocational Rehabilitation, budget account 3265 to ensure sufficient resources are available for the client services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	206,276	208,740	210,213	212,647
FED SECTION 110 GRANT	0	0	762,255	771,356	776,803	785,793
TOTAL RESOURCES:	0	0	968,531	980,096	987,016	998,440
EXPENDITURES:						
PERSONNEL	0	0	843,640	853,508	864,842	873,989
IN-STATE TRAVEL	0	0	2,148	2,148	2,148	2,148

DETR - VOCATIONAL REHABILITATION
101-3265

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	114,028	115,376	116,891	118,220
INFORMATION SERVICES	0	0	8,715	9,064	3,135	4,083
TOTAL EXPENDITURES:	0	0	968,531	980,096	987,016	998,440
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,310,292	0	-365,069	0
TOTAL RESOURCES:	0	0	1,310,292	0	-365,069	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,611,757	2,683,546	3,184,717	2,856,736	2,941,284	2,835,691
REVERSIONS	-1,030,324	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	10,495	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,494	0	0	0	0	0
FED SSA PROGRAM INCOME	304,797	709,657	602,367	593,673	602,367	593,673
FED INDEPENDENT LIVING	305,349	305,350	0	0	0	0
FED REHAB TRAINING IN-SERVICE	6,400	0	0	0	0	0
FED SECTION 110 GRANT	12,610,673	14,604,490	18,460,891	17,249,033	17,561,469	17,171,308
FED SECTION 110 GRANT - VOICE	531,566	1,123,202	1,046,313	1,046,313	1,052,971	1,052,971
FED SUPPORTED EMPLOYMENT	341,372	300,001	316,667	316,668	316,667	316,668
CHARGES FOR SERVICES	4,932	4,664	4,932	4,932	4,932	4,932
PRIOR YEAR REFUNDS	746	0	0	0	0	0
MISCELLANEOUS REVENUE	15	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	148,712	159,840	11,016	148,712	11,016	148,712
TRANSFER FROM ESD - CEP	13,014	0	0	0	0	0
TRANSFER FROM AGING SERVICES	11,951	9,959	11,951	11,951	11,951	11,951

DETR - VOCATIONAL REHABILITATION
101-3265

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	15,850,466	19,911,204	23,638,854	22,228,018	22,502,657	22,135,906
EXPENDITURES:						
PERSONNEL	5,385,976	6,553,500	7,669,669	7,733,176	7,912,877	7,968,725
OUT-OF-STATE TRAVEL	330	789	330	330	330	330
IN-STATE TRAVEL	69,111	69,113	91,477	80,309	93,565	77,172
OPERATING EXPENSES	1,102,214	1,184,982	1,328,830	1,316,355	1,348,617	1,336,364
EQUIPMENT	0	0	4,672	4,672	0	0
CASE SERVICES	4,663,541	6,203,111	5,940,836	6,350,287	5,491,913	5,809,718
REHAB VOICE PROGRAM	704,886	1,006,166	863,418	863,418	865,192	865,192
THIRD PARTY COOP	650,357	1,281,159	1,807,382	1,807,382	2,026,740	2,026,740
STRATEGIC PLANNING	66,362	127,346	106,944	92,274	107,466	92,796
SUPPORTED EMPLOYMENT	359,432	300,001	316,668	316,668	316,668	316,668
INFORMATION SERVICES	37,142	58,445	2,126,645	191,079	355,914	109,176
TRAINING	10,062	14,053	16,646	10,346	16,646	10,346
IN-SERVICE TRAINING GRANT	7,112	0	0	0	0	0
SSA PROGRAM INCOME	94,487	202,619	392,073	383,379	392,073	383,379
FEDERAL INDEPENDENT LIVING	305,349	305,349	0	0	0	0
UTILITIES	7,437	8,893	7,437	7,437	7,437	7,437
TOBACCO GRANT	137,697	159,840	0	137,697	0	137,697
DIVISION COST ALLOCATION	2,150,493	2,292,287	2,825,678	2,794,976	3,427,070	2,853,528
PURCHASING ASSESSMENT	17,901	22,839	22,839	20,923	22,839	23,328
STATEWIDE COST ALLOCATION PLAN	80,577	120,712	117,310	117,310	117,310	117,310
TOTAL EXPENDITURES:	15,850,466	19,911,204	23,638,854	22,228,018	22,502,657	22,135,906
PERCENT CHANGE:		25.62%	18.72%	11.64%	-4.81%	-0.41%
TOTAL POSITIONS:	95.00	96.00	110.00	110.00	110.00	110.00

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

PROGRAM DESCRIPTION

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality employment and self-sufficiency. The bureau provides a full range of services to persons, who are blind, deaf/blind, or severely visually impaired, including vocational rehabilitation, mobility and living skills training, assistive technology training and purchase of equipment; and low vision programs. The services available under this program are tailored to meet the individual interests, skills, abilities, and informed choice of participants and may include vocational training, secondary and post-secondary education; counseling and guidance, job development, placement, and follow-up services; transportation; and medical treatment and intervention. Services are delivered through fourteen offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% General Fund Appropriations. The bureau also administers the Older Individuals who are Blind (OIB) grant (Title VII of the Rehabilitation Act), which provides services to individuals over age 55 who are blind or visually impaired and is funded with 90% federal funds and 10% state General Fund Appropriations. OIB services are geared towards assisting participants in gaining skills to live independently, travel safely around the community, and avoid institutionalization.

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	651,057	676,030	663,821	574,710	663,933	592,926
REVERSIONS	-177,537	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	243,148	262,972	256,359	256,359	256,359	256,359
FED SSA PROGRAM INCOME	118,447	204,818	132,089	140,782	132,089	140,782
FED SECTION 110 GRANT	2,777,287	3,102,509	3,434,547	3,105,276	3,434,963	3,172,598
PRIOR YEAR REFUNDS	14	0	0	0	0	0
TOTAL RESOURCES:	3,612,416	4,246,329	4,486,816	4,077,127	4,487,344	4,162,665
EXPENDITURES:						
PERSONNEL	1,900,430	2,173,764	2,192,414	2,189,843	2,233,756	2,231,185
OUT-OF-STATE TRAVEL	0	1,606	0	0	0	0
IN-STATE TRAVEL	27,169	32,795	29,637	29,637	29,637	29,637
OPERATING EXPENSES	291,060	333,917	321,476	327,998	328,814	329,838
OLDER BLIND SERVICES	55,151	61,801	69,829	69,829	69,829	69,829
CASE SERVICES	738,924	920,165	1,402,697	975,513	1,347,361	1,011,332
INFORMATION SERVICES	9,612	11,968	7,837	9,324	7,837	9,324
TRAINING	991	5,540	991	991	991	991
SSA PROGRAM INCOME	7,909	53,487	21,550	30,243	21,550	30,243
UTILITIES	918	2,807	918	918	918	918
DIVISION COST ALLOCATION	560,984	613,852	420,199	423,563	427,383	430,100
PURCHASING ASSESSMENT	3,759	5,040	3,759	3,759	3,759	3,759
STATEWIDE COST ALLOCATION PLAN	15,509	29,587	15,509	15,509	15,509	15,509

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,612,416	4,246,329	4,486,816	4,077,127	4,487,344	4,162,665
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,285	2,591	2,285	2,856
FED OLDER AMER INDEP LVG GRANT	0	0	692	692	692	692
FED SECTION 110 GRANT	0	0	8,171	9,301	8,171	10,282
TOTAL RESOURCES:	0	0	11,148	12,584	11,148	13,830
EXPENDITURES:						
PERSONNEL	0	0	0	-1,472	0	-1,497
IN-STATE TRAVEL	0	0	0	-5,338	0	-7,476
OPERATING EXPENSES	0	0	136	-505	136	-550
INFORMATION SERVICES	0	0	0	4,864	0	6,359
PURCHASING ASSESSMENT	0	0	1,281	5,304	1,281	7,263
STATEWIDE COST ALLOCATION PLAN	0	0	9,731	9,731	9,731	9,731
TOTAL EXPENDITURES:	0	0	11,148	12,584	11,148	13,830

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50	0	-50
FED SECTION 110 GRANT	0	0	0	-184	0	-184
TOTAL RESOURCES:	0	0	0	-234	0	-234

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-234	0	-234

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,484	0	4,095
FED SECTION 110 GRANT	0	0	0	16,569	0	15,129
TOTAL RESOURCES:	0	0	0	21,053	0	19,224
EXPENDITURES:						
PERSONNEL	0	0	0	21,053	0	19,224
TOTAL EXPENDITURES:	0	0	0	21,053	0	19,224

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,573	-3,567	-2,320	-4,113
FED SECTION 110 GRANT	0	0	-9,507	-13,181	-8,571	-15,195
TOTAL RESOURCES:	0	0	-12,080	-16,748	-10,891	-19,308
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-12,080	-16,748	-10,891	-19,308
TOTAL EXPENDITURES:	0	0	-12,080	-16,748	-10,891	-19,308

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,039	5,039	2,999	2,999
FED SECTION 110 GRANT	0	0	18,616	18,616	11,081	11,081
TOTAL RESOURCES:	0	0	23,655	23,655	14,080	14,080
EXPENDITURES:						
OPERATING EXPENSES	0	0	670	670	670	670
INFORMATION SERVICES	0	0	22,985	22,985	13,410	13,410
TOTAL EXPENDITURES:	0	0	23,655	23,655	14,080	14,080

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,051	10,713	9,873	12,303
FED SECTION 110 GRANT	0	0	33,443	39,582	36,481	45,462
TOTAL RESOURCES:	0	0	42,494	50,295	46,354	57,765
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	42,494	50,295	46,354	57,765
TOTAL EXPENDITURES:	0	0	42,494	50,295	46,354	57,765

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary Education and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	452	-1,313	18,358	-1,561
FED SECTION 110 GRANT	0	0	1,669	-4,850	67,829	-5,994
TOTAL RESOURCES:	0	0	2,121	-6,163	86,187	-7,555
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2,121	-6,163	86,187	-7,555
TOTAL EXPENDITURES:	0	0	2,121	-6,163	86,187	-7,555

E900 TRANSFER TO BA3265 VOC REHAB

This request transfers 12 positions from Services to the Blind & Visually Impaired, budget account 3254, to Vocational Rehabilitation, budget account 3265 to ensure sufficient resources are available for the client services, funded by the section 110 grant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-206,276	-208,732	-210,213	-212,639
FED SECTION 110 GRANT	0	0	-762,255	-771,328	-776,803	-785,765
TOTAL RESOURCES:	0	0	-968,531	-980,060	-987,016	-998,404
EXPENDITURES:						
PERSONNEL	0	0	-843,640	-853,508	-864,842	-873,989
IN-STATE TRAVEL	0	0	-2,148	-2,148	-2,148	-2,148
OPERATING EXPENSES	0	0	-114,028	-113,242	-116,891	-116,087
INFORMATION SERVICES	0	0	-8,715	-11,162	-3,135	-6,180
TOTAL EXPENDITURES:	0	0	-968,531	-980,060	-987,016	-998,404
TOTAL POSITIONS:	0.00	0.00	-12.00	-12.00	-12.00	-12.00

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	384,533	0	-31,386	0
TOTAL RESOURCES:	0	0	384,533	0	-31,386	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	651,057	676,030	553,705	383,875	478,229	396,816
REVERSIONS	-177,537	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	243,148	262,972	257,051	257,051	257,051	257,051
FED SSA PROGRAM INCOME	118,447	204,818	132,089	140,782	132,089	140,782
FED SECTION 110 GRANT	2,777,287	3,102,509	3,027,311	2,399,801	2,748,451	2,447,414
PRIOR YEAR REFUNDS	14	0	0	0	0	0
TOTAL RESOURCES:	3,612,416	4,246,329	3,970,156	3,181,509	3,615,820	3,242,063
EXPENDITURES:						
PERSONNEL	1,900,430	2,173,764	1,348,774	1,355,916	1,368,914	1,374,923
OUT-OF-STATE TRAVEL	0	1,606	0	0	0	0
IN-STATE TRAVEL	27,169	32,795	27,489	22,151	27,489	20,013
OPERATING EXPENSES	291,060	333,917	208,254	214,921	212,729	213,871
OLDER BLIND SERVICES	55,151	61,801	69,829	69,829	69,829	69,829
CASE SERVICES	738,924	920,165	1,292,434	975,513	1,238,018	1,011,332
INFORMATION SERVICES	9,612	11,968	511,082	25,777	86,250	22,679
TRAINING	991	5,540	991	991	991	991
SSA PROGRAM INCOME	7,909	53,487	21,550	30,243	21,550	30,243
UTILITIES	918	2,807	918	918	918	918
DIVISION COST ALLOCATION	560,984	613,852	458,555	450,947	558,852	461,002
PURCHASING ASSESSMENT	3,759	5,040	5,040	9,063	5,040	11,022
STATEWIDE COST ALLOCATION PLAN	15,509	29,587	25,240	25,240	25,240	25,240
TOTAL EXPENDITURES:	3,612,416	4,246,329	3,970,156	3,181,509	3,615,820	3,242,063
PERCENT CHANGE:		17.55%	-6.50%	-25.08%	-8.92%	1.90%

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	30.00	30.00	18.00	18.00	18.00	18.00

DETR - BLIND BUSINESS ENTERPRISE PROGRAM

101-3253

PROGRAM DESCRIPTION

The Blind Business Enterprise of Nevada Program is responsible to provide entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings statewide, for food and beverage services, vending machines, and/or gifts and sundries. Qualified individuals are often referred to the program through the Bureau of Vocational Rehabilitation or the Bureau of Services to Persons who are Blind or Visually Impaired, and receive individualized training and mentoring including in business management, personnel administration, bookkeeping, food service fundamentals, sanitation, marketing, public relations, inventory control and related topics. Once a trainee successfully completes the training, they are eligible to compete for available vending/cafeteria sites.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,322,756	3,555,833	3,476,778	2,654,678	3,456,187	2,703,520
BALANCE FORWARD TO NEW YEAR	-3,555,833	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,113,247	1,079,240	1,165,251	1,165,251	1,165,251	1,165,251
PENALTIES	650	928	650	650	650	650
PRIOR YEAR REFUNDS	100	0	0	0	0	0
EXCESS PROPERTY SALES	0	21,704	2,319	2,319	2,319	2,319
COMMISSIONS	242,396	245,643	242,396	242,396	242,396	242,396
TREASURER'S INTEREST DISTRIB	18,941	11,665	18,941	18,941	18,941	18,941
LOAN REPAYMENT	143,128	5,296	17,795	17,795	17,795	17,795
TOTAL RESOURCES:	2,285,385	4,920,309	4,924,130	4,102,030	4,903,539	4,150,872
EXPENDITURES:						
PERSONNEL	403,310	423,089	425,357	425,357	438,657	438,657
OUT-OF-STATE TRAVEL	2,485	620	2,485	2,485	2,485	2,485
IN-STATE TRAVEL	16,245	17,199	16,265	16,265	16,265	16,265
OPERATING EXPENSES	56,949	51,313	58,035	54,248	60,502	56,033
BUSINESS ENTERPRISE	1,206,991	649,924	583,700	515,843	583,700	515,862
BEP REPAIRS	0	640,000	0	0	0	0
VENDOR BENEFITS	470,297	328,000	248,847	248,847	248,847	248,847
INFORMATION SERVICES	4,061	1,568	1,567	2,168	1,567	2,168
TRAINING	8,437	9,682	8,437	8,437	8,437	8,437
DIVISION COST ALLOCATION	105,920	116,516	112,560	114,170	114,942	115,523
RESERVE	0	2,654,678	3,456,187	2,703,520	3,417,447	2,735,905
PURCHASING ASSESSMENT	689	1,339	689	689	689	689
TRANSFER TO GENERAL FUND	10,001	26,381	10,001	10,001	10,001	10,001

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,285,385	4,920,309	4,924,130	4,102,030	4,903,539	4,150,872
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,614	-11,860
TOTAL RESOURCES:	0	0	0	0	-13,614	-11,860
EXPENDITURES:						
PERSONNEL	0	0	0	-286	0	-325
IN-STATE TRAVEL	0	0	0	-2,018	0	-3,032
OPERATING EXPENSES	0	0	48	-102	48	-111
BUSINESS ENTERPRISE	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	0	972	0	1,272
RESERVE	0	0	-13,614	-11,860	-27,228	-24,197
PURCHASING ASSESSMENT	0	0	650	379	650	1,618
TRANSFER TO GENERAL FUND	0	0	12,916	12,916	12,916	12,916
TOTAL EXPENDITURES:	0	0	0	0	-13,614	-11,860

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	350
TOTAL RESOURCES:	0	0	0	0	0	350

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-350	0	-350
RESERVE	0	0	0	350	0	700
TOTAL EXPENDITURES:	0	0	0	0	0	350

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,206
TOTAL RESOURCES:	0	0	0	0	0	-4,206
EXPENDITURES:						
PERSONNEL	0	0	0	4,206	0	3,853
RESERVE	0	0	0	-4,206	0	-8,059
TOTAL EXPENDITURES:	0	0	0	0	0	-4,206

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,135	7,615
TOTAL RESOURCES:	0	0	0	0	6,135	7,615
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-6,135	-7,615	-6,730	-8,881
RESERVE	0	0	6,135	7,615	12,865	16,496
TOTAL EXPENDITURES:	0	0	0	0	6,135	7,615

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds for a contracted professional consultant to provide support for the Upward Mobility training and support plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,000
TOTAL RESOURCES:	0	0	0	0	0	-12,000
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	0	12,000	0	12,000
RESERVE	0	0	0	-12,000	0	-24,000
TOTAL EXPENDITURES:	0	0	0	0	0	-12,000

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-271,355	-271,373
TOTAL RESOURCES:	0	0	0	0	-271,355	-271,373
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,155	1,155	1,155	1,155
EQUIPMENT	0	0	3,820	3,820	0	0
BUSINESS ENTERPRISE	0	0	257,204	257,204	185,508	185,508
INFORMATION SERVICES	0	0	9,176	9,194	13,342	13,378
RESERVE	0	0	-271,355	-271,373	-471,360	-471,414
TOTAL EXPENDITURES:	0	0	0	0	-271,355	-271,373

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E720 NEW EQUIPMENT

This request funds new equipment purchases for the Blind Business Enterprise store's and café's. (i.e. walk in freezers, refrigerators, soda beverage dispenser and espresso machines).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-65,456	-65,456
TOTAL RESOURCES:	0	0	0	0	-65,456	-65,456
EXPENDITURES:						
BUSINESS ENTERPRISE RESERVE	0	0	65,456	65,456	148,256	148,256
	0	0	-65,456	-65,456	-213,712	-213,712
TOTAL EXPENDITURES:	0	0	0	0	-65,456	-65,456

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,066	-17,372
TOTAL RESOURCES:	0	0	0	0	-14,066	-17,372
EXPENDITURES:						
DIVISION COST ALLOCATION RESERVE	0	0	14,066	17,372	15,326	19,450
	0	0	-14,066	-17,372	-29,392	-36,822
TOTAL EXPENDITURES:	0	0	0	0	-14,066	-17,372

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,190	2,393
TOTAL RESOURCES:	0	0	0	0	-2,190	2,393

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2,190	-2,393	29,542	-2,035
RESERVE	0	0	-2,190	2,393	-31,732	4,428
TOTAL EXPENDITURES:	0	0	0	0	-2,190	2,393

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,365	0
TOTAL RESOURCES:	0	0	0	0	-1,365	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,322,756	3,555,833	3,476,778	2,654,678	3,094,276	2,331,611
BALANCE FORWARD TO NEW YEAR	-3,555,833	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,113,247	1,079,240	1,165,251	1,165,251	1,165,251	1,165,251
PENALTIES	650	928	650	650	650	650
PRIOR YEAR REFUNDS	100	0	0	0	0	0
EXCESS PROPERTY SALES	0	21,704	2,319	2,319	2,319	2,319
COMMISSIONS	242,396	245,643	242,396	242,396	242,396	242,396
TREASURER'S INTEREST DISTRIB	18,941	11,665	18,941	18,941	18,941	18,941
LOAN REPAYMENT	143,128	5,296	17,795	17,795	17,795	17,795
TOTAL RESOURCES:	2,285,385	4,920,309	4,924,130	4,102,030	4,541,628	3,778,963
EXPENDITURES:						
PERSONNEL	403,310	423,089	425,357	429,277	438,657	442,185
OUT-OF-STATE TRAVEL	2,485	620	2,485	2,485	2,485	2,485
IN-STATE TRAVEL	16,245	17,199	16,265	14,247	16,265	13,233
OPERATING EXPENSES	56,949	51,313	59,238	55,301	61,705	57,077
EQUIPMENT	0	0	3,820	3,820	0	0

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

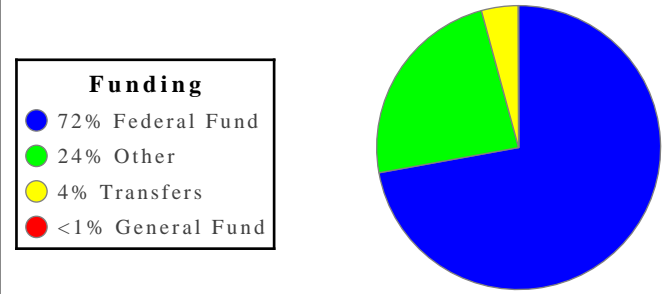
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BUSINESS ENTERPRISE	1,206,991	649,924	906,360	850,502	917,464	861,625
BEP REPAIRS	0	640,000	0	0	0	0
VENDOR BENEFITS	470,297	328,000	248,847	248,847	248,847	248,847
INFORMATION SERVICES	4,061	1,568	10,743	11,984	14,909	16,468
TRAINING	8,437	9,682	8,437	8,437	8,437	8,437
DIVISION COST ALLOCATION	105,920	116,516	124,046	121,534	154,259	124,057
RESERVE	0	2,654,678	3,094,276	2,331,611	2,654,344	1,979,325
PURCHASING ASSESSMENT	689	1,339	1,339	1,068	1,339	2,307
TRANSFER TO GENERAL FUND	10,001	26,381	22,917	22,917	22,917	22,917
TOTAL EXPENDITURES:	2,285,385	4,920,309	4,924,130	4,102,030	4,541,628	3,778,963
PERCENT CHANGE:		115.29%	0.08%	-16.63%	-7.77%	-7.88%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DETR - EMPLOYMENT SECURITY - The Employment Security Program administers programs that promptly pay unemployment benefits, an effective tax system, and improve the employment stability of those collecting unemployment insurance. The division operates a statewide labor exchange and provides training and re-employment services to Nevada workers, and recruitment services for Nevada employers.

Division Budget Highlights:

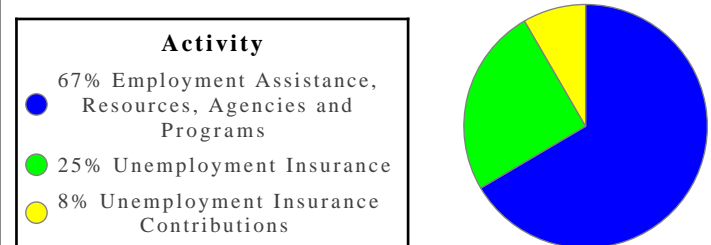
1. **Position Reclassifications** - The budget includes reclassification of the two classified Deputy Administrator, DETR positions to the unclassified service, a Deputy Administrator, Unemployment Insurance and Deputy Administrator, Workforce Development.
2. **Transfer Positions** - The budget includes the transfer of three non-classified positions; an Executive Director, Economist and a Program Officer to the Governor's Office of Workforce Innovation.
3. **Grant Reduction** - The Unemployment Insurance grant is countercyclical to the economy, as unemployment improves in Nevada less federal funding is available. The budget includes the elimination of 20 vacant position and associated costs.
4. **Jobs for Veterans State Grant** - The budget includes the conversion of six intermittent positions to permanent positions within the Veterans program to support the increase in client services.
5. **Reemployment Services and Eligibility Assmt Grant** - The budget includes the conversion of 19 intermittent positions to permanent positions funded 100% with the Re-employment Services and Eligibility Assessment Grant. These positions provide services to the unemployment insurance claimants at the Nevada JobConnet Centers.
6. **Transfer Position** - The budget includes the transfer of a Program Officer to the Workforce Development budget to provide support for the implementation of the Burning Glass Software.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	106,008,968	103,804,985
Total FTE	421.00	421.00

Division Biennium Total by Activity



Activity: Unemployment Insurance Contributions

The Unemployment Insurance Contributions activity is the administration of the employer tax system including records maintenance, rate setting, billing, collection, audit, and investigation processes.

Performance Measures

1. Tax Liability Determinations Promptness

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.10%	93.41%	93.41%	92.57%	94.04%	94.00%	94.00%

2. Employers Audited

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.30%	2.27%	2.18%	1.49%	2.15%	2.00%	2.00%

3. Tax Collected by Electronic Means as a Percent of Total Dollars Collected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.01%	73.23%	73.32%	74.64%	72.00%	73.00%	74.00%

Population / Workload

1. Number of Active Contributory Employers

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	57,254	58,996	62,177	67,103	67,728	68,405	69,089

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,097,148	1,099,270
Other	\$	1,466,468	1,173,616
Federal Fund	\$	6,335,028	6,393,384
TOTAL	\$	8,898,643	8,666,270

Goals	FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency	8,898,643	8,666,270

Activity: Unemployment Insurance

The Unemployment Insurance (UI) Benefits activity is the administration of the payment of benefits to unemployed persons and includes intake, eligibility adjudication, appeals, payment, fraud detection, investigation, and quality control processes.

Performance Measures

1. First UI Payments Issued within 21 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.00%	80.12%	86.24%	86.00%	87.00%	87.00%	88.00%

2. Percent of UI Appeals Determinations Issued within 45 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.47%	44.71%	29.37%	51.61%	80.00%	80.00%	80.00%

Population / Workload

1. Initial UI Claims Paid

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	79,385	65,367	61,121	69,202	63,583	65,490	67,455

2. UI Benefit Appeal Determinations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,792	10,172	9,766	9,074	8,737	8,999	9,270

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	3,291,443	3,297,808
Other	\$	4,399,404	3,507,368
Federal Fund	\$	19,005,082	19,180,152
TOTAL	\$	26,695,930	25,985,328

Goals	FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency	26,695,930	25,985,328

Activity: Employment Assistance, Resources, Agencies and Programs

The Employment Assistance, Resources, Agencies and Programs activity is the administration of a statewide labor exchange system matching qualified workers with employers. This activity includes Employment Services, Career Enhancement Program, the Veterans Program, and Silver State Works programs.

Performance Measures

1. ES Participants who Gained Employment after Receiving Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.30%	57.74%	66.12%	69.18%	61.00%	60.00%	60.00%

2. CEP Participants that Gained Employment after Receiving Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.30%	93.79%	89.34%	90.89%	85.00%	89.00%	89.00%

3. Veterans who Gained Employment after Receiving Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.19%	50.00%	55.12%	64.21%	62.50%	62.50%	62.50%

Population / Workload

1. Employment Services Participants who Received Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	85,655	89,989	76,277	67,740	70,000	65,000	60,000

2. Career Enhancement Program Participants

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,565	5,603	7,516	6,298	6,500	6,000	6,000

3. Veterans Receiving Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,193	10,900	9,174	7,353	8,000	8,000	8,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	19,682,791	19,341,121
General Fund	\$	37,918	39,911
Federal Fund	\$	50,693,686	49,772,355
TOTAL	\$	70,414,395	69,153,387

Goals	FY 2018	FY 2019
Promote access to transitional support services promoting self-sufficiency	70,414,395	69,153,387

DETR - WORKFORCE DEVELOPMENT

205-4770

PROGRAM DESCRIPTION

The mission of the Workforce Development Division is to provide a statewide labor exchange and provide training and re-employment services to Nevada workers and recruitment services for Nevada employers.

BASE

This request continues funding for 437 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,439,107	9,015,457	6,552,762	6,552,762	5,991,748	5,827,060
BALANCE FORWARD TO NEW YEAR	-9,015,457	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	26,062	24,057	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-24,058	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	26,610,369	28,764,370	28,126,232	28,122,544	28,034,762	28,036,032
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	6,311,191	6,432,447	6,133,998	6,130,498	5,775,489	5,773,474
FEDERAL GRANT- VETS	1,594,929	1,956,253	1,915,839	1,915,451	1,870,591	1,870,744
FEDERAL GRANT - FLC	98,453	85,644	100,233	100,214	97,869	97,878
FEDERAL GRANT - WOTC	93,796	111,769	96,771	96,737	92,827	92,841
FEDERAL GRANT - TRADE - TAA/TRA	347,709	553,747	368,306	368,277	369,669	369,680
FEDERAL GRANT -WIOA	28,459,388	34,676,305	32,930,920	32,671,388	32,837,097	32,666,281
FEDERAL GRANT-A	209,502	0	0	0	0	0
FEDERAL GRANT-D	396,836	0	0	0	0	0
FILING FEE - DISPLACED HOMEMAKER	459,718	307,905	231,092	231,091	231,418	231,420
CHILD SUPPORT INTERCEPT/WORK HISTORIES	114,604	321,627	186,292	186,258	191,416	191,428
NEW HIRE	567,230	432,454	635,782	635,661	644,261	644,309
LEGAL FEES	395	0	0	0	0	0
INSURANCE RECOVERIES	5,011	0	0	0	0	0
PRIOR YEAR REFUNDS	3,274	0	0	0	0	0
EXCESS PROPERTY SALES	4,557	0	0	0	0	0
WAGE ASSESSMENT	12,549,490	12,485,158	12,843,496	12,391,104	13,310,776	12,862,070
UI TRUST FUND LOAN INTEREST ASSESSMENT	22,761	19,669	0	0	0	0
BOND PROGRAM INCOME	792,967	939,248	963,953	964,434	571,168	572,397
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	164,688	0	164,688	0
TREASURER'S INTEREST DISTRIB	41,017	60,734	41,017	41,017	41,017	41,017
TRANSFER FROM ES SPECIAL FUND	864,246	892,287	1,401,984	1,401,740	1,434,741	1,434,833
TOTAL RESOURCES:	77,973,097	97,079,131	92,693,365	91,809,176	91,659,537	90,711,464

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	29,688,551	33,216,734	33,935,343	33,935,257	34,409,875	34,407,830
OUT-OF-STATE TRAVEL	51,201	64,450	51,201	51,201	51,201	51,201
IN-STATE TRAVEL	119,399	154,856	130,294	126,371	130,294	126,371
OPERATING EXPENSES	5,533,529	5,936,653	5,697,865	5,687,758	5,733,416	5,727,482
UI INTEREST REPAY	0	1,726,519	0	0	0	0
WIOA PROGRAM	26,959,972	29,880,493	30,740,108	30,478,610	30,605,393	30,431,559
CLIENT SERVICES	2,540,980	2,889,183	2,806,691	2,366,475	2,806,691	2,366,475
TRADE / TAA	190,955	341,634	190,955	190,955	190,955	190,955
DISPLACED HOMEMAKER PROGRAM	218,523	297,206	261,750	275,256	261,750	275,256
WIA NEG/DWT GRANT	186,048	0	0	0	0	0
SAWS IMPLEMENTATION	0	2,411,432	0	0	0	0
INFORMATION SERVICES	516,141	248,336	547,000	500,315	547,000	501,841
TRAINING	49,566	51,072	44,339	44,339	44,339	44,339
UI BOND ADMINISTRATION	118,646	122,052	171,411	172,067	171,662	172,318
UTILITIES	239,328	287,637	239,328	239,328	239,328	239,328
DEPARTMENT COST ALLOCATION	10,966,976	12,242,989	11,292,050	11,320,902	11,373,737	11,411,989
RESERVE	0	6,552,762	5,991,748	5,827,060	4,500,614	4,171,238
PURCHASING ASSESSMENT	30,529	29,437	30,529	30,529	30,529	30,529
STATE COST ALLOCATION	562,753	625,686	562,753	562,753	562,753	562,753
TOTAL EXPENDITURES:	77,973,097	97,079,131	92,693,365	91,809,176	91,659,537	90,711,464
TOTAL POSITIONS:	451.00	437.00	437.00	437.00	437.00	437.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	33,465	64,931	-16,700	29,268
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	9,121	17,838	-4,552	8,079
FEDERAL GRANT- VETS	0	0	3,268	6,340	-1,630	2,873
FEDERAL GRANT - FLC	0	0	175	337	-86	154

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL GRANT - WOTC	0	0	290	564	-146	256
FEDERAL GRANT - TRADE - TAA/TRA	0	0	233	452	-116	204
FEDERAL GRANT -WIOA	0	0	2,863	5,622	-1,426	2,547
FILING FEE - DISPLACED HOMEMAKER	0	0	15	29	-7	12
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	292	562	-144	256
NEW HIRE	0	0	1,017	1,972	-507	894
WAGE ASSESSMENT	0	0	14,623	28,440	-7,293	12,880
BOND PROGRAM INCOME	0	0	1,453	2,818	-724	1,294
TRANSFER FROM ES SPECIAL FUND	0	0	2,034	3,947	-1,014	1,912
TOTAL RESOURCES:	0	0	68,849	133,852	-34,345	60,629
EXPENDITURES:						
PERSONNEL	0	0	0	-13,924	0	-14,916
IN-STATE TRAVEL	0	0	0	-7,330	0	-11,311
OPERATING EXPENSES	0	0	274	90,415	274	89,760
INFORMATION SERVICES	0	0	5,777	13,050	5,777	34,851
PURCHASING ASSESSMENT	0	0	-1,092	-10,193	-1,092	2,283
STATE COST ALLOCATION	0	0	-109,975	-109,975	-109,930	-109,930
ATTORNEY GEN COST ALLOCATION	0	0	173,865	171,809	70,626	69,892
TOTAL EXPENDITURES:	0	0	68,849	133,852	-34,345	60,629

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	-3,148	0	-3,909
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	-865	0	-1,074
FEDERAL GRANT- VETS	0	0	0	-307	0	-382
FEDERAL GRANT - FLC	0	0	0	-16	0	-20
FEDERAL GRANT - WOTC	0	0	0	-27	0	-34
FEDERAL GRANT - TRADE - TAA/TRA	0	0	0	-22	0	-27
FEDERAL GRANT -WIOA	0	0	0	-273	0	-338
FILING FEE - DISPLACED HOMEMAKER	0	0	0	-1	0	-2
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	-28	0	-34

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NEW HIRE	0	0	0	-96	0	-119
WAGE ASSESSMENT	0	0	0	-1,379	0	-1,711
BOND PROGRAM INCOME	0	0	0	-137	0	-170
TRANSFER FROM ES SPECIAL FUND	0	0	0	-191	0	-237
TOTAL RESOURCES:	0	0	0	-6,490	0	-8,057
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6,490	0	-8,057
TOTAL EXPENDITURES:	0	0	0	-6,490	0	-8,057

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	147,091	0	134,632
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	40,408	0	36,986
FEDERAL GRANT- VETS	0	0	0	14,363	0	13,147
FEDERAL GRANT - FLC	0	0	0	766	0	701
FEDERAL GRANT - WOTC	0	0	0	1,277	0	1,169
FEDERAL GRANT - TRADE - TAA/TRA	0	0	0	1,021	0	935
FEDERAL GRANT -WIOA	0	0	0	12,735	0	11,656
FILING FEE - DISPLACED HOMEMAKER	0	0	0	64	0	58
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	1,276	0	1,168
NEW HIRE	0	0	0	4,469	0	4,090
WAGE ASSESSMENT	0	0	0	64,431	0	58,975
BOND PROGRAM INCOME	0	0	0	6,384	0	5,843
TRANSFER FROM ES SPECIAL FUND	0	0	0	8,937	0	8,180
TOTAL RESOURCES:	0	0	0	303,222	0	277,540
EXPENDITURES:						
PERSONNEL	0	0	0	303,222	0	277,540
TOTAL EXPENDITURES:	0	0	0	303,222	0	277,540

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-116,177	-129,062	-94,472	-90,355
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-44,169	-61,071	-41,989	-54,308
FEDERAL GRANT- VETS	0	0	-17,496	-23,981	-16,619	-21,311
FEDERAL GRANT - FLC	0	0	-933	-1,279	-887	-1,137
FEDERAL GRANT - WOTC	0	0	-1,556	-2,132	-1,478	-1,894
FEDERAL GRANT - TRADE - TAA/TRA	0	0	-1,244	-1,705	-1,182	-1,515
FEDERAL GRANT -WIOA	0	0	-37,732	-50,767	-35,841	-45,018
FILING FEE - DISPLACED HOMEMAKER	0	0	1,196	-2,385	1,200	-2,378
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-1,590	-2,068	-1,512	-1,832
NEW HIRE	0	0	-5,567	-7,241	-5,294	-6,410
WAGE ASSESSMENT	0	0	-69,078	-76,629	-65,909	-67,499
BOND PROGRAM INCOME	0	0	-7,953	-10,344	-2,269	-2,747
TRANSFER FROM ES SPECIAL FUND	0	0	-11,132	-14,484	-10,586	-12,823
TOTAL RESOURCES:	0	0	-313,431	-383,148	-276,838	-309,227
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-313,431	-383,148	-276,838	-309,227
TOTAL EXPENDITURES:	0	0	-313,431	-383,148	-276,838	-309,227

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Mandatory Independent Verification and Validation of the National Directory of New Hires that must be performed every three years.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NEW HIRE	0	0	122,400	122,400	0	0
TOTAL RESOURCES:	0	0	122,400	122,400	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	122,400	122,400	0	0

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	122,400	122,400	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request establishes three permanent non-classified positions; Executive Director equivalent to a grade 43 step 10, an Economist equivalent to a grade 38 step 10 and a Program Officer equivalent to a grade 35 step 7. In fiscal year 2016-2017 these positions are contracted positions that were requested via work program per the Executive Order 2016-08 Workforce Development. These positions are funded through the Workforce Innovation and Opportunity Act Grant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WIOA	0	0	506,050	369,395	485,985	354,395
TOTAL RESOURCES:	0	0	506,050	369,395	485,985	354,395
EXPENDITURES:						
PERSONNEL	0	0	449,231	318,469	449,514	319,332
IN-STATE TRAVEL	0	0	5,000	5,000	5,000	5,000
OPERATING EXPENSES	0	0	28,015	28,400	28,015	28,343
EQUIPMENT	0	0	12,016	9,680	0	0
INFORMATION SERVICES	0	0	9,377	7,846	1,045	1,720
TRAINING	0	0	2,036	0	2,036	0
UTILITIES	0	0	375	0	375	0
TOTAL EXPENDITURES:	0	0	506,050	369,395	485,985	354,395
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds contracted professional legal services for the Unemployment Insurance program to pursue collection of debts owed through the bankruptcy process.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	120,000	120,000	120,000	120,000
TOTAL RESOURCES:	0	0	120,000	120,000	120,000	120,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	120,000	120,000	120,000	120,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	120,000	120,000	120,000	120,000

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the conversion of six intermittent positions to permanent positions within the Veterans Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-2,268	-2,342	-2,268	-2,632
OPERATING EXPENSES	0	0	701	600	701	591
INFORMATION SERVICES	0	0	1,567	1,742	1,567	2,041
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the conversion of 19 intermittent positions to permanent positions to provide services to unemployment insurance claimants at the Nevada JobConnect Centers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-6,804	-7,027	-6,804	-7,898
OPERATING EXPENSES	0	0	2,102	1,801	2,102	1,774
INFORMATION SERVICES	0	0	4,702	5,226	4,702	6,124
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	18.00	18.00	18.00	18.00

E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Workforce Service Representative for the Sparks Day Labor office due to increased staffing needs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	38,675	39,315	52,722	53,452

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	38,675	39,315	52,722	53,452
EXPENDITURES:						
PERSONNEL	0	0	38,296	38,924	52,343	53,012
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	38,675	39,315	52,722	53,452
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates 20 vacant positions due to the Unemployment Insurance grant declining. The Unemployment Insurance grant is countercyclical to the economy, as unemployment improves in Nevada less federal funding is available.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	-1,316,963	0	-1,363,960
TOTAL RESOURCES:	0	0	0	-1,316,963	0	-1,363,960
EXPENDITURES:						
PERSONNEL	0	0	0	-1,279,926	0	-1,325,956
OUT-OF-STATE TRAVEL	0	0	0	-1,269	0	-1,269
IN-STATE TRAVEL	0	0	0	-1,052	0	-1,052
OPERATING EXPENSES	0	0	0	-23,036	0	-23,006
INFORMATION SERVICES	0	0	0	-5,807	0	-6,804
UTILITIES	0	0	0	-5,873	0	-5,873
TOTAL EXPENDITURES:	0	0	0	-1,316,963	0	-1,363,960
TOTAL POSITIONS:	0.00	0.00	0.00	-20.00	0.00	-20.00

E501 ADJUSTMENTS TO TRANSFERS

This request adjusts revenues related to decision unit E901 and creates the necessary transfer general ledger to support the UI program in budget account 4772.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	75,235	0	71,934	0
FEDERAL GRANT -WIOA	0	0	37,617	0	35,969	0
WAGE ASSESSMENT	0	0	2,278,386	2,176,880	2,345,977	2,265,172
TOTAL RESOURCES:	0	0	2,391,238	2,176,880	2,453,880	2,265,172
EXPENDITURES:						
PERSONNEL	0	0	141,977	0	141,124	0
OPERATING EXPENSES	0	0	675	0	675	0
EQUIPMENT	0	0	4,386	0	0	0
CLIENT SERVICES	0	0	2,240,772	2,176,880	2,310,008	2,265,172
INFORMATION SERVICES	0	0	1,617	0	262	0
UTILITIES	0	0	1,811	0	1,811	0
TOTAL EXPENDITURES:	0	0	2,391,238	2,176,880	2,453,880	2,265,172
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E503 ADJUSTMENTS TO TRANSFERS

This request adjusts revenues related to decision unit E903 and creates the necessary transfer general ledger to support the Office of Workforce Innovation budget account 1004.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT -WIOA	0	0	0	371,422	0	357,190
TOTAL RESOURCES:	0	0	0	371,422	0	357,190
EXPENDITURES:						
WIOA PROGRAM	0	0	0	371,422	0	357,190
TOTAL EXPENDITURES:	0	0	0	371,422	0	357,190

E504 ADJUSTMENTS TO E904 TRANS FROM 3273

This request aligns the revenues with the position in E904.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT -WIOA	0	0	79,317	79,957	81,892	82,522
NEW HIRE	0	0	-79,317	-79,957	-81,892	-82,522
TOTAL RESOURCES:	0	0	0	0	0	0

E509 ADJUSTMENTS TO TRANSFER E909 IN BA1004

This request adjusts the transfer to the Governor's Office of Workforce Innovation. This request relates to decision unit E909 in budget account 1004 which transfers an Administrative Assist from Research and Analysis.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT -WIOA	0	0	0	54,976	0	54,662
TOTAL RESOURCES:	0	0	0	54,976	0	54,662
EXPENDITURES:						
WIOA PROGRAM	0	0	0	54,976	0	54,662
TOTAL EXPENDITURES:	0	0	0	54,976	0	54,662

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	168,451	162,005	86,988	69,276
FEDERAL GRANT -WIOA	0	0	541	0	541	0
WAGE ASSESSMENT	0	0	235,307	211,506	159,180	151,996
BOND PROGRAM INCOME	0	0	656	0	656	0
TOTAL RESOURCES:	0	0	404,955	373,511	247,365	221,272

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	180,030	159,106	30,564	7,992
WIOA PROGRAM	0	0	541	0	541	0
INFORMATION SERVICES	0	0	223,728	214,405	215,604	213,280
UI BOND ADMINISTRATION	0	0	656	0	656	0
TOTAL EXPENDITURES:	0	0	404,955	373,511	247,365	221,272

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of four agency owned vehicles with Fleet Services monthly rental vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	16,704	13,116	16,704	11,532
TOTAL RESOURCES:	0	0	16,704	13,116	16,704	11,532
EXPENDITURES:						
IN-STATE TRAVEL	0	0	16,704	13,116	16,704	11,532
TOTAL EXPENDITURES:	0	0	16,704	13,116	16,704	11,532

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of the telephone system equipment at the Winnemucca Nevada JobConnect Center.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	26,072	26,072	0	0
TOTAL RESOURCES:	0	0	26,072	26,072	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,072	26,072	0	0
TOTAL EXPENDITURES:	0	0	26,072	26,072	0	0

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for Administrative Services, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	790,717	739,098	757,176	684,993
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	126,623	150,758	137,754	157,253
FEDERAL GRANT- VETS	0	0	50,159	59,198	54,523	61,704
FEDERAL GRANT - FLC	0	0	2,675	3,157	2,908	3,291
FEDERAL GRANT - WOTC	0	0	4,459	5,262	4,846	5,485
FEDERAL GRANT - TRADE - TAA/TRA	0	0	3,567	4,210	3,877	4,388
FEDERAL GRANT -WIOA	0	0	107,061	127,013	116,324	132,331
FILING FEE - DISPLACED HOMEMAKER	0	0	223	263	242	274
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	4,459	5,262	4,846	5,484
NEW HIRE	0	0	15,605	18,417	16,963	19,197
WAGE ASSESSMENT	0	0	175,180	220,091	190,582	229,258
BOND PROGRAM INCOME	0	0	22,293	26,310	7,270	8,227
TRANSFER FROM ES SPECIAL FUND	0	0	31,210	36,834	33,925	38,394
TOTAL RESOURCES:	0	0	1,334,231	1,395,873	1,331,236	1,350,279
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	1,334,231	1,395,873	1,331,236	1,350,279
TOTAL EXPENDITURES:	0	0	1,334,231	1,395,873	1,331,236	1,350,279

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary Education and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,261	0	135,346	0
FED ADMIN COST ALLOWANCE-UI/REA	0	0	139,351	-7,175	603,860	-3,585
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	34,358	-1,785	147,565	-856
FEDERAL GRANT- VETS	0	0	13,609	-701	58,455	-337
FEDERAL GRANT - FLC	0	0	727	-38	3,118	-18
FEDERAL GRANT - WOTC	0	0	1,210	-62	5,196	-30

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL GRANT - TRADE - TAA/TRA	0	0	968	-49	4,156	-23
FEDERAL GRANT -WIOA	0	0	29,752	-1,504	117,290	-720
FILING FEE - DISPLACED HOMEMAKER	0	0	59	-3	259	-2
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,217	-63	5,188	-29
NEW HIRE	0	0	4,234	-218	18,185	-105
WAGE ASSESSMENT	0	0	47,395	-2,448	213,739	-1,073
BOND PROGRAM INCOME	0	0	6,049	-311	7,794	-45
TRANSFER FROM DWSS - SNAP E&T	0	0	4,931	0	18,911	0
TRANSFER FROM ES SPECIAL FUND	0	0	8,468	-436	36,372	-209
TOTAL RESOURCES:	0	0	296,589	-14,793	1,375,434	-7,032
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	296,589	-14,793	1,375,434	-7,032
TOTAL EXPENDITURES:	0	0	296,589	-14,793	1,375,434	-7,032

E805 CLASSIFIED POSITION CHANGES

This request reclassifies the two classified Deputy Administrator, DETR positions to an unclassified Deputy Administrator, Workforce Development and a unclassified Deputy Administrator, Unemployment Insurance.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	380	0	380
WAGE ASSESSMENT	0	0	0	380	0	380
TOTAL RESOURCES:	0	0	0	760	0	760
EXPENDITURES:						
PERSONNEL	0	0	0	760	0	760
TOTAL EXPENDITURES:	0	0	0	760	0	760

E817 UNCLASSIFIED POSITION CHANGES

This request revises the salary of the Division Administrator, Employment Security position commensurate to duties performed, equivalent to the other Administrators.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	-3,226	0	-3,222
FEDERAL GRANT -WIOA	0	0	0	-1,614	0	-1,614
WAGE ASSESSMENT	0	0	0	-1,614	0	-1,614
TOTAL RESOURCES:	0	0	0	-6,454	0	-6,450
EXPENDITURES:						
PERSONNEL	0	0	0	-6,454	0	-6,450
TOTAL EXPENDITURES:	0	0	0	-6,454	0	-6,450

E901 TRANSFERS TO BA4772 UI DIVISION

This request transfers the Unemployment Insurance (UI) program from Workforce Development Division, budget account 4770 to Unemployment Insurance Division, budget account 4772 to provide transparency for the budgeting and fiscal operation of the UI program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-1,101,419	0	-1,307,123	0
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-25,535,124	-25,340,110	-25,561,690	-25,573,536
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-190,427	-191,199	-199,479	-196,441
NEW HIRE	0	0	-772,761	-775,364	-672,629	-661,856
WAGE ASSESSMENT	0	0	-2,240,772	-2,176,880	-2,310,011	-2,265,172
BOND PROGRAM INCOME	0	0	-985,359	-989,154	-583,601	-584,799
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-164,688	0	-164,688	0
TREASURER'S INTEREST DISTRIB	0	0	-41,017	0	-41,017	0
TRANSFER FROM ES SPECIAL FUND	0	0	-1,430,699	-1,436,347	-1,491,092	-1,470,050
TOTAL RESOURCES:	0	0	-32,462,266	-30,909,054	-32,331,330	-30,751,854
EXPENDITURES:						
PERSONNEL	0	0	-18,141,297	-18,363,996	-18,212,204	-18,419,438
OUT-OF-STATE TRAVEL	0	0	-24,465	-24,465	-23,884	-23,884
IN-STATE TRAVEL	0	0	-57,193	-55,514	-57,144	-54,635
OPERATING EXPENSES	0	0	-3,558,174	-3,547,087	-3,528,875	-3,517,653

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-531,511	-454,505	-353,962	-290,522
TRAINING	0	0	-24,138	-24,138	-24,390	-24,390
UI BOND ADMINISTRATION	0	0	-172,067	-172,067	-172,318	-172,318
UTILITIES	0	0	-137,521	-137,521	-137,373	-137,373
DEPARTMENT COST ALLOCATION	0	0	-8,151,693	-7,772,677	-8,635,269	-7,810,701
RESERVE	0	0	-1,307,123	0	-884,971	0
PURCHASING ASSESSMENT	0	0	-16,022	-16,022	-16,022	-16,022
STATE COST ALLOCATION	0	0	-246,425	-246,425	-246,476	-246,476
ATTORNEY GEN COST ALLOCATION	0	0	-94,637	-94,637	-38,442	-38,442
TOTAL EXPENDITURES:	0	0	-32,462,266	-30,909,054	-32,331,330	-30,751,854
TOTAL POSITIONS:	0.00	0.00	-247.00	-248.00	-247.00	-248.00

E903 TRANSFER TO OWINN BA1004

This request transfers the Office of Workforce Innovation from the Workforce Development, budget account 4770 to the Governor's Office of Workforce Innovation, budget account 1004. This request includes three non-classified positions, Executive Director, Economist and a Program Officer.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WIOA	0	0	-506,050	-369,083	-485,985	-354,095
TOTAL RESOURCES:	0	0	-506,050	-369,083	-485,985	-354,095
EXPENDITURES:						
PERSONNEL	0	0	-449,231	-318,469	-449,514	-319,332
IN-STATE TRAVEL	0	0	-5,000	-5,000	-5,000	-5,000
OPERATING EXPENSES	0	0	-28,015	-28,262	-28,015	-28,218
EQUIPMENT	0	0	-12,016	-9,680	0	0
INFORMATION SERVICES	0	0	-9,377	-7,672	-1,045	-1,545
TRAINING	0	0	-2,036	0	-2,036	0
UTILITIES	0	0	-375	0	-375	0
TOTAL EXPENDITURES:	0	0	-506,050	-369,083	-485,985	-354,095
TOTAL POSITIONS:	0.00	0.00	-4.00	-3.00	-4.00	-3.00

E904 TRANSFERS FROM R&A TO WORKFORCE DEVELOPMENT

This request transfers one Program Officer from Research and Analysis, budget account, 3273, to the Employment Security Division, budget account 4770 to provide help desk support and assist in the implementation of the Burning Glass software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NEW HIRE	0	0	79,284	79,957	81,859	82,522
TOTAL RESOURCES:	0	0	79,284	79,957	81,859	82,522
EXPENDITURES:						
PERSONNEL	0	0	69,210	69,871	71,792	72,385
OUT-OF-STATE TRAVEL	0	0	1,009	1,009	1,009	1,009
IN-STATE TRAVEL	0	0	5,636	5,636	5,636	5,636
OPERATING EXPENSES	0	0	985	969	985	967
INFORMATION SERVICES	0	0	2,352	2,380	2,345	2,433
UTILITIES	0	0	92	92	92	92
TOTAL EXPENDITURES:	0	0	79,284	79,957	81,859	82,522
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	107,934	0	4,239,065	0
TOTAL RESOURCES:	0	0	107,934	0	4,239,065	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	519,468	0	772,685	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,439,107	9,015,457	5,451,343	6,552,762	4,684,625	5,827,060
BALANCE FORWARD TO NEW YEAR	-9,015,457	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	26,062	24,057	0	0	0	0

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-24,058	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	26,610,369	28,764,370	2,516,269	2,572,707	2,631,543	2,050,768
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	6,311,191	6,432,447	6,450,349	6,311,870	6,246,300	5,969,784
FEDERAL GRANT- VETS	1,594,929	1,956,253	1,969,277	1,970,363	1,969,276	1,926,438
FEDERAL GRANT - FLC	98,453	85,644	102,741	103,141	102,741	100,849
FEDERAL GRANT - WOTC	93,796	111,769	100,937	101,619	100,937	97,793
FEDERAL GRANT - TRADE - TAA/TRA	347,709	553,747	371,652	372,184	376,167	373,642
FEDERAL GRANT -WIOA	28,459,388	34,676,305	33,159,555	33,269,267	33,158,434	33,259,799
FEDERAL GRANT-A	209,502	0	0	0	0	0
FEDERAL GRANT-D	396,836	0	0	0	0	0
FILING FEE - DISPLACED HOMEMAKER	459,718	307,905	232,574	229,058	233,098	229,382
CHILD SUPPORT INTERCEPT/WORK HISTORIES	114,604	321,627	0	0	0	0
NEW HIRE	567,230	432,454	0	0	0	0
LEGAL FEES	395	0	0	0	0	0
INSURANCE RECOVERIES	5,011	0	0	0	0	0
PRIOR YEAR REFUNDS	3,274	0	0	0	0	0
EXCESS PROPERTY SALES	4,557	0	0	0	0	0
WAGE ASSESSMENT	12,549,490	12,485,158	13,513,320	12,859,954	14,060,315	13,243,662
UI TRUST FUND LOAN INTEREST ASSESSMENT	22,761	19,669	0	0	0	0
BOND PROGRAM INCOME	792,967	939,248	0	0	0	0
TREASURER'S INTEREST DISTRIB	41,017	60,734	0	41,017	0	41,017
TRANSFER FROM DWSS - SNAP E&T	0	0	537,114	0	556,322	0
TRANSFER FROM DWSS TANF	0	0	0	0	4,042,846	0
TRANSFER FROM ES SPECIAL FUND	864,246	892,287	0	0	0	0
TOTAL RESOURCES:	77,973,097	97,079,131	64,924,599	64,383,942	68,935,289	63,120,194
EXPENDITURES:						
PERSONNEL	29,688,551	33,216,734	15,648,344	14,674,365	20,241,917	15,034,237
OUT-OF-STATE TRAVEL	51,201	64,450	21,206	26,476	21,787	27,057
IN-STATE TRAVEL	119,399	154,856	85,021	81,227	85,070	76,541
OPERATING EXPENSES	5,533,529	5,936,653	2,439,558	2,484,275	2,377,053	2,400,074
EQUIPMENT	0	0	35,088	0	0	0
UI INTEREST REPAY	0	1,726,519	0	0	0	0
WIOA PROGRAM	26,959,972	29,880,493	30,740,649	30,905,008	30,605,934	30,843,411
CLIENT SERVICES	2,540,980	2,889,183	5,047,463	4,543,355	5,116,699	4,631,647
TRADE / TAA	190,955	341,634	190,955	190,955	190,955	190,955

DETR - WORKFORCE DEVELOPMENT
205-4770

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DISPLACED HOMEMAKER PROGRAM	218,523	297,206	261,750	275,256	261,750	275,256
WIA NEG/DWT GRANT	186,048	0	0	0	0	0
SAWS IMPLEMENTATION	0	2,411,432	0	0	0	0
INFORMATION SERVICES	516,141	248,336	413,594	425,742	441,704	463,760
TRAINING	49,566	51,072	20,201	20,201	19,949	19,949
UI BOND ADMINISTRATION	118,646	122,052	0	0	0	0
FEDERAL SNAP E&T	0	0	100,000	0	100,000	0
UTILITIES	239,328	287,637	102,186	96,026	102,334	96,174
DEPARTMENT COST ALLOCATION	10,966,976	12,242,989	4,834,963	4,546,157	5,502,548	4,635,308
RESERVE	0	6,552,762	4,684,625	5,827,060	3,615,643	4,171,238
PURCHASING ASSESSMENT	30,529	29,437	13,415	4,314	13,415	16,790
STATE COST ALLOCATION	562,753	625,686	206,353	206,353	206,347	206,347
ATTORNEY GEN COST ALLOCATION	0	0	79,228	77,172	32,184	31,450
TOTAL EXPENDITURES:	77,973,097	97,079,131	64,924,599	64,383,942	68,935,289	63,120,194
PERCENT CHANGE:		24.50%	-33.12%	-33.68%	6.18%	-1.96%
TOTAL POSITIONS:	451.00	437.00	217.00	195.00	217.00	195.00

DETR - EMPLOYMENT SECURITY - SPECIAL FUND

235-4771

PROGRAM DESCRIPTION

The Employment Security Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Division Administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615

BASE

This request funds continued maintenance of agency-owned buildings, contract services, and technological enhancements to programs for which federal funds are not available. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,008,633	3,308,048	2,800,128	2,800,128	2,239,439	2,447,355
BALANCE FORWARD TO NEW YEAR	-3,308,048	0	0	0	0	0
FED REED ACT FUNDS	6,577,016	1,517,124	0	0	0	0
PENALTIES	1,864,410	1,350,000	1,864,410	1,864,410	1,864,410	1,864,410
REBATE	0	1,117	0	0	0	0
TREASURER'S INTEREST DISTRIB	13,481	2,340	13,481	13,481	13,481	13,481
OTHER RECEIPTS	0	7,500	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	8,155,492	6,186,129	4,685,519	4,685,519	4,124,830	4,332,746
EXPENDITURES:						
OPERATING EXPENSES	0	65,700	65,700	65,700	65,700	65,700
MAINT OF BUILDINGS & GROUNDS	272,744	404,900	0	0	0	0
TRANSFER TO UI - SUPPLEMENTARY UI FUNDING	864,246	892,287	1,644,263	1,436,347	1,707,392	1,470,050
IDP FUNDING	405,367	474,821	700,000	700,000	700,000	700,000
UI MODERNIZATION PHASE II	6,577,018	1,517,124	0	0	0	0
RESERVE	0	2,800,128	2,239,439	2,447,355	1,615,621	2,060,879
PURCHASING ASSESSMENT	36,117	31,169	36,117	36,117	36,117	36,117
TOTAL EXPENDITURES:	8,155,492	6,186,129	4,685,519	4,685,519	4,124,830	4,332,746

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,948	19,771
TOTAL RESOURCES:	0	0	0	0	4,948	19,771
EXPENDITURES:						
RESERVE	0	0	4,948	19,771	9,896	44,549
PURCHASING ASSESSMENT	0	0	-4,948	-19,771	-4,948	-24,778
TOTAL EXPENDITURES:	0	0	0	0	4,948	19,771

ENHANCEMENT

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds maintenance of agency-owned buildings, which includes items such as exterior and interior painting, maintenance of parking lots, plumbing maintenance and replacing bathroom fixtures.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-452,773	-452,773
TOTAL RESOURCES:	0	0	0	0	-452,773	-452,773
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	452,773	452,773	417,773	417,773
RESERVE	0	0	-452,773	-452,773	-870,546	-870,546
TOTAL EXPENDITURES:	0	0	0	0	-452,773	-452,773

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	452,773	0
TOTAL RESOURCES:	0	0	0	0	452,773	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,008,633	3,308,048	2,800,128	2,800,128	2,244,387	2,014,353
BALANCE FORWARD TO NEW YEAR	-3,308,048	0	0	0	0	0
FED REED ACT FUNDS	6,577,016	1,517,124	0	0	0	0
PENALTIES	1,864,410	1,350,000	1,864,410	1,864,410	1,864,410	1,864,410
REBATE	0	1,117	0	0	0	0
TREASURER'S INTEREST DISTRIB	13,481	2,340	13,481	13,481	13,481	13,481
OTHER RECEIPTS	0	7,500	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	8,155,492	6,186,129	4,685,519	4,685,519	4,129,778	3,899,744
EXPENDITURES:						
OPERATING EXPENSES	0	65,700	65,700	65,700	65,700	65,700
MAINT OF BUILDINGS & GROUNDS	272,744	404,900	0	452,773	0	417,773
TRANSFER TO UI - SUPPLEMENTARY UI FUNDING	864,246	892,287	1,644,263	1,436,347	1,707,392	1,470,050
IDP FUNDING	405,367	474,821	700,000	700,000	700,000	700,000
UI MODERNIZATION PHASE II	6,577,018	1,517,124	0	0	0	0
RESERVE	0	2,800,128	2,244,387	2,014,353	1,625,517	1,234,882
PURCHASING ASSESSMENT	36,117	31,169	31,169	16,346	31,169	11,339
TOTAL EXPENDITURES:	8,155,492	6,186,129	4,685,519	4,685,519	4,129,778	3,899,744
PERCENT CHANGE:		-24.15%	-24.26%	-24.26%	-11.86%	-16.77%

DETR - UNEMPLOYMENT INSURANCE

205-4772

PROGRAM DESCRIPTION

The mission of the Unemployment Insurance Program is to administer programs that promptly pay unemployment benefits to workers who have lost their jobs through no fault of their own, to improve the employment stability of those collecting unemployment insurance, and administer an effective tax system.

ENHANCEMENT

E501 ADJUSTMENTS TO E901 UI TRANSFER

This request represents adjustments to the E901 decision unit. This adjustment changes the Wage Assessment Revenue GL 4280 to the transfer from Employment Security Special Fund Revenue GL 4670 and to the UI federal grant Revenue GL 3540.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	12,973	0	12,120	0
WAGE ASSESSMENT	0	0	-2,240,772	-2,176,880	-2,310,011	-2,265,172
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,176,880	0	2,265,172
TRANSFER FROM ES SPECIAL FUND	0	0	2,240,772	0	2,310,011	0
TOTAL RESOURCES:	0	0	12,973	0	12,120	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,973	0	12,120	0
TOTAL EXPENDITURES:	0	0	12,973	0	12,120	0

E901 TRANSFERS TO BA4772 UI DIVISION

This request transfers the Unemployment Insurance (UI) program from Workforce Development Division, budget account 4770 to Unemployment Insurance Division, budget account 4772 to provide transparency for the budgeting and fiscal operation of the UI program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,101,419	0	1,307,123	0
FED ADMIN COST ALLOWANCE-UI/REA	0	0	25,535,124	25,340,110	25,561,690	25,573,536
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	190,427	191,199	199,479	196,441
NEW HIRE	0	0	772,761	775,364	672,629	661,856
WAGE ASSESSMENT	0	0	2,240,772	2,176,880	2,310,011	2,265,172
BOND PROGRAM INCOME	0	0	985,359	989,154	583,601	584,799
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	164,688	0	164,688	0
TREASURER'S INTEREST DISTRIB	0	0	41,017	0	41,017	0
TRANSFER FROM ES SPECIAL FUND	0	0	1,430,699	1,436,347	1,491,092	1,470,050

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	32,462,266	30,909,054	32,331,330	30,751,854
EXPENDITURES:						
PERSONNEL SERVICES	0	0	18,141,297	18,363,996	18,212,204	18,419,438
OUT-OF-STATE TRAVEL	0	0	24,465	24,465	23,884	23,884
IN-STATE TRAVEL	0	0	57,193	55,514	57,144	54,635
OPERATING	0	0	3,558,174	3,547,087	3,528,875	3,517,653
INFORMATION SERVICES	0	0	531,511	454,505	353,962	290,522
TRAINING	0	0	24,138	24,138	24,390	24,390
UI BOND ADMINISTRATION	0	0	172,067	172,067	172,318	172,318
UTILITIES	0	0	137,521	137,521	137,373	137,373
DPS COST ALLOCATION - GS DISPATCH	0	0	8,151,693	7,772,677	8,635,269	7,810,701
RESERVE	0	0	1,307,123	0	884,971	0
PURCHASING ASSESSMENT	0	0	16,022	16,022	16,022	16,022
STATEWIDE COST ALLOCATION PLAN	0	0	246,425	246,425	246,476	246,476
AG COST ALLOCATION PLAN	0	0	94,637	94,637	38,442	38,442
TOTAL EXPENDITURES:	0	0	32,462,266	30,909,054	32,331,330	30,751,854
TOTAL POSITIONS:	0.00	0.00	247.00	248.00	247.00	248.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,101,419	0	1,307,123	0
FED ADMIN COST ALLOWANCE-UI/REA	0	0	25,548,097	25,340,110	25,573,810	25,573,536
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	190,427	191,199	199,479	196,441
NEW HIRE	0	0	772,761	775,364	672,629	661,856
BOND PROGRAM INCOME	0	0	985,359	989,154	583,601	584,799
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	164,688	0	164,688	0
TREASURER'S INTEREST DISTRIB	0	0	41,017	0	41,017	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,176,880	0	2,265,172
TRANSFER FROM ES SPECIAL FUND	0	0	3,671,471	1,436,347	3,801,103	1,470,050
TOTAL RESOURCES:	0	0	32,475,239	30,909,054	32,343,450	30,751,854

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	18,154,270	18,363,996	18,224,324	18,419,438
OUT-OF-STATE TRAVEL	0	0	24,465	24,465	23,884	23,884
IN-STATE TRAVEL	0	0	57,193	55,514	57,144	54,635
OPERATING	0	0	3,558,174	3,547,087	3,528,875	3,517,653
INFORMATION SERVICES	0	0	531,511	454,505	353,962	290,522
TRAINING	0	0	24,138	24,138	24,390	24,390
UI BOND ADMINISTRATION	0	0	172,067	172,067	172,318	172,318
UTILITIES	0	0	137,521	137,521	137,373	137,373
DPS COST ALLOCATION - GS DISPATCH	0	0	8,151,693	7,772,677	8,635,269	7,810,701
RESERVE	0	0	1,307,123	0	884,971	0
PURCHASING ASSESSMENT	0	0	16,022	16,022	16,022	16,022
STATEWIDE COST ALLOCATION PLAN	0	0	246,425	246,425	246,476	246,476
AG COST ALLOCATION PLAN	0	0	94,637	94,637	38,442	38,442
TOTAL EXPENDITURES:	0	0	32,475,239	30,909,054	32,343,450	30,751,854
PERCENT CHANGE:		%	%	%	-0.41%	-0.51%
TOTAL POSITIONS:	0.00	0.00	247.00	248.00	247.00	248.00

DETR - ADULT BASIC EDUCATION

205-4773

PROGRAM DESCRIPTION

The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233

ENHANCEMENT

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary Education and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	31,702	30,885	34,995	31,632
TOTAL RESOURCES:	0	0	31,702	30,885	34,995	31,632
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	31,702	30,885	34,995	31,632
TOTAL EXPENDITURES:	0	0	31,702	30,885	34,995	31,632

E903 TRANSFER TO DETR

This request transfers the Adult Basic Education program from the Department of Education, budget account 2680, to the Department of Employment Training and Rehabilitation, budget account 4773 to align and streamline programs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,918	0	39,911
ADULT BASIC EDUCATION 84002	0	0	5,806,312	5,961,650	5,815,556	5,961,650
TOTAL RESOURCES:	0	0	5,806,312	5,999,568	5,815,556	6,001,561
EXPENDITURES:						
PERSONNEL	0	0	205,279	210,167	209,041	210,605
OUT-OF-STATE TRAVEL	0	0	0	2,573	0	2,573
IN-STATE TRAVEL	0	0	0	3,733	0	3,733
OPERATING EXPENSES	0	0	233	1,249	233	1,220
INDIRECT COSTS TRANS	0	0	18,325	0	23,807	0
ADULT BASIC ED A-T-S	0	0	5,581,953	5,779,201	5,581,953	5,778,830

DETR - ADULT BASIC EDUCATION
205-4773

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	522	931	522	2,886
TRAINING	0	0	0	1,714	0	1,714
TOTAL EXPENDITURES:	0	0	5,806,312	5,999,568	5,815,556	6,001,561
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

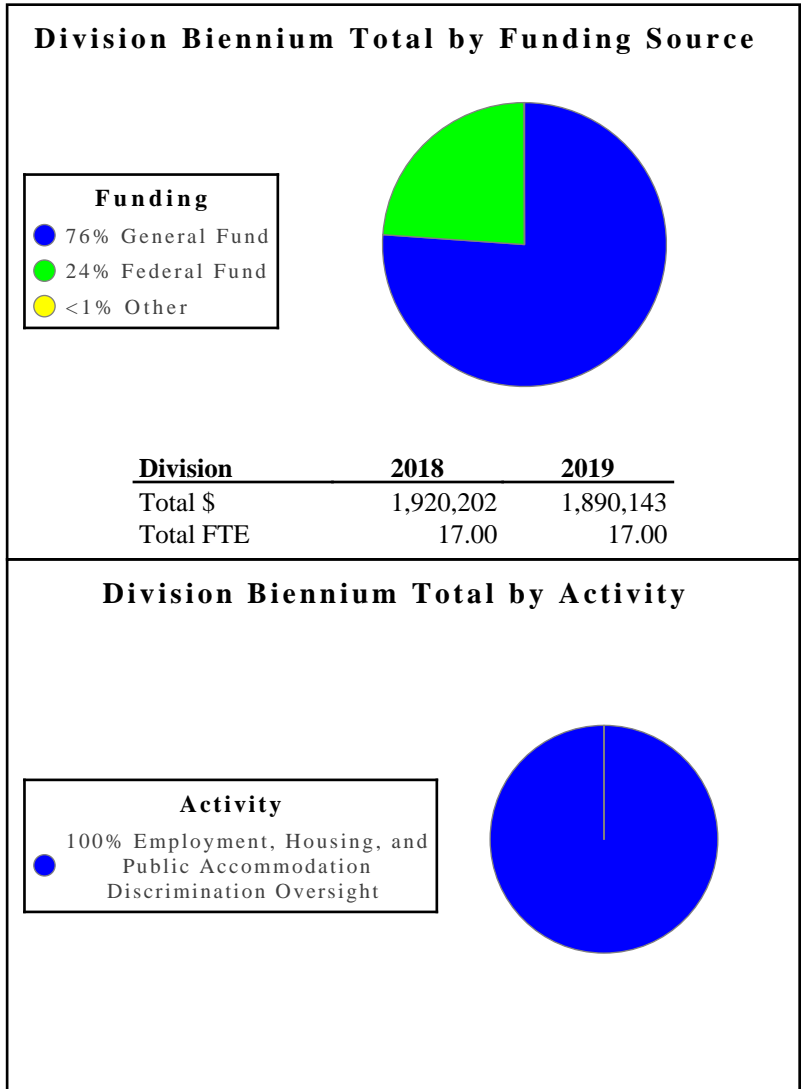
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,918	0	39,911
ADULT BASIC EDUCATION 84002	0	0	5,838,014	5,992,535	5,850,551	5,993,282
TOTAL RESOURCES:	0	0	5,838,014	6,030,453	5,850,551	6,033,193
EXPENDITURES:						
PERSONNEL	0	0	205,279	210,167	209,041	210,605
OUT-OF-STATE TRAVEL	0	0	0	2,573	0	2,573
IN-STATE TRAVEL	0	0	0	3,733	0	3,733
OPERATING EXPENSES	0	0	233	1,249	233	1,220
INDIRECT COSTS TRANS	0	0	18,325	0	23,807	0
ADULT BASIC ED A-T-S	0	0	5,581,953	5,779,201	5,581,953	5,778,830
INFORMATION SERVICES	0	0	522	931	522	2,886
TRAINING	0	0	0	1,714	0	1,714
DPS COST ALLOCATION - GS DISPATCH	0	0	31,702	30,885	34,995	31,632
TOTAL EXPENDITURES:	0	0	5,838,014	6,030,453	5,850,551	6,033,193
PERCENT CHANGE:		%	%	%	0.21%	0.05%
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

DETR - NV EQUAL RIGHTS COMMISSION - The Nevada Equal Rights Commission is to foster and protect the rights of all people of the state reasonably to seek, obtain and hold employment and housing, and seek and be granted services in places of public accommodation, without discrimination, distinction or restriction, as prohibited by state and federal discrimination laws.

Division Budget Highlights:

1. **NV Equal Rights Commission** - The Governor's Executive Budget includes no significant changes for this office.



Activity: Employment, Housing, and Public Accommodation Discrimination Oversight

The Nevada Equal Rights Commission (NERC) investigates and attempts to resolve through settlement all complaints relating to discriminatory practices in public places and housing.

Performance Measures

1. Cases Resolved

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	607	684	642	773	660	660	660

2. Cases Resolved through Mediation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	39.87%	39.87%	79.07%	98.33%	75.00%	75.00%	75.00%

3. Timeliness of Case Resolution

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.97%	59.94%	51.11%	44.96%	65.06%	50.75%	50.75%

Population / Workload

1. Number of Filed Complaints

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,550	1,550	958	1,513	1,550	1,550	1,550

2. Number of Filed Complaints Proceeding Past Intake Interviews

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	700	710	700	936	700	700	700

Resources

Funding		FY 2018	FY 2019
Other	\$	715	715
General Fund	\$	1,465,565	1,434,475
Federal Fund	\$	453,922	454,953
TOTAL	\$	1,920,202	1,890,143

Goals	FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations	1,920,202	1,890,143

DETR - EQUAL RIGHTS COMMISSION

101-2580

PROGRAM DESCRIPTION

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state reasonably to seek, obtain and hold employment and housing, and seek and be granted services in places of public accommodation, without discrimination, distinction or restriction, as prohibited by state and federal discrimination laws. NERC oversees the state's equal employment opportunity program, providing mediation, investigation and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission (EEOC) in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,099,421	1,181,051	1,225,131	1,234,263	1,245,344	1,252,895
REVERSIONS	-164,471	0	0	0	0	0
FED EEOC CONTRACT	456,000	441,897	386,167	386,167	406,174	406,174
PRIOR YEAR REFUNDS	56	0	0	0	0	0
MISCELLANEOUS REVENUE	506	1,200	715	715	715	715
TOTAL RESOURCES:	1,391,512	1,624,148	1,612,013	1,621,145	1,652,233	1,659,784
EXPENDITURES:						
PERSONNEL	971,598	1,143,147	1,181,514	1,181,514	1,211,768	1,211,768
IN-STATE TRAVEL	9,524	10,400	9,524	9,524	9,524	9,524
OPERATING EXPENSES	170,341	193,631	175,520	176,013	180,235	179,609
EQUIPMENT	1,990	0	0	0	0	0
INFORMATION SERVICES	5,382	9,311	5,627	5,627	5,627	5,627
TRAINING	8,260	12,617	8,260	8,260	8,260	8,260
DEPARTMENT-WIDE COST ALLOCATION	219,762	248,287	226,913	235,552	232,164	240,341
PURCHASING ASSESSMENT	222	532	222	222	222	222
STATEWIDE COST ALLOCATION PLAN	4,433	6,223	4,433	4,433	4,433	4,433
TOTAL EXPENDITURES:	1,391,512	1,624,148	1,612,013	1,621,145	1,652,233	1,659,784
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	422	2,622	422	3,737
FED EEOC CONTRACT	0	0	69,333	67,755	49,326	48,779
TOTAL RESOURCES:	0	0	69,755	70,377	49,748	52,516
EXPENDITURES:						
PERSONNEL	0	0	0	-521	0	-581
OPERATING EXPENSES	0	0	9	-285	9	-310
INFORMATION SERVICES	0	0	103	3,156	103	4,002
PURCHASING ASSESSMENT	0	0	310	272	310	626
STATEWIDE COST ALLOCATION PLAN	0	0	1,792	1,792	1,792	1,792
AG COST ALLOCATION PLAN	0	0	67,541	65,963	47,534	46,987
TOTAL EXPENDITURES:	0	0	69,755	70,377	49,748	52,516

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,667	0	-1,926
TOTAL RESOURCES:	0	0	0	-1,667	0	-1,926
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,317	0	-1,576
INFORMATION SERVICES	0	0	0	-350	0	-350
TOTAL EXPENDITURES:	0	0	0	-1,667	0	-1,926

DETR - EQUAL RIGHTS COMMISSION
101-2580

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	176,549	0	125,761
TOTAL RESOURCES:	0	0	0	176,549	0	125,761
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	176,549	0	125,761
TOTAL EXPENDITURES:	0	0	0	176,549	0	125,761

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,787	0	10,798
TOTAL RESOURCES:	0	0	0	11,787	0	10,798
EXPENDITURES:						
PERSONNEL	0	0	0	11,787	0	10,798
TOTAL EXPENDITURES:	0	0	0	11,787	0	10,798

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,806	-20,299	-16,891	-24,152
TOTAL RESOURCES:	0	0	-15,806	-20,299	-16,891	-24,152
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	-15,806	-20,299	-16,891	-24,152

DETR - EQUAL RIGHTS COMMISSION
101-2580

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-15,806	-20,299	-16,891	-24,152

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,260	1,260	1,260	1,260
TOTAL RESOURCES:	0	0	1,260	1,260	1,260	1,260
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,260	1,260	1,260	1,260
TOTAL EXPENDITURES:	0	0	1,260	1,260	1,260	1,260

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,390	45,828	38,683	52,727
TOTAL RESOURCES:	0	0	35,390	45,828	38,683	52,727
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	35,390	45,828	38,683	52,727
TOTAL EXPENDITURES:	0	0	35,390	45,828	38,683	52,727

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-249,991	2,838	-256,975	998
TOTAL RESOURCES:	0	0	-249,991	2,838	-256,975	998
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	-249,991	2,838	-256,975	998
TOTAL EXPENDITURES:	0	0	-249,991	2,838	-256,975	998

E815 UNCLASSIFIED POSITION CHANGES

This decision unit increases the salary of the Division Administrator, NERC commensurate to the positions duties and to keep this position competitive and on-par with other state agencies that perform similar statewide functions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,384	0	12,377
TOTAL RESOURCES:	0	0	0	12,384	0	12,377
EXPENDITURES:						
PERSONNEL	0	0	0	12,384	0	12,377
TOTAL EXPENDITURES:	0	0	0	12,384	0	12,377

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,151	0	27,490	0
TOTAL RESOURCES:	0	0	26,151	0	27,490	0

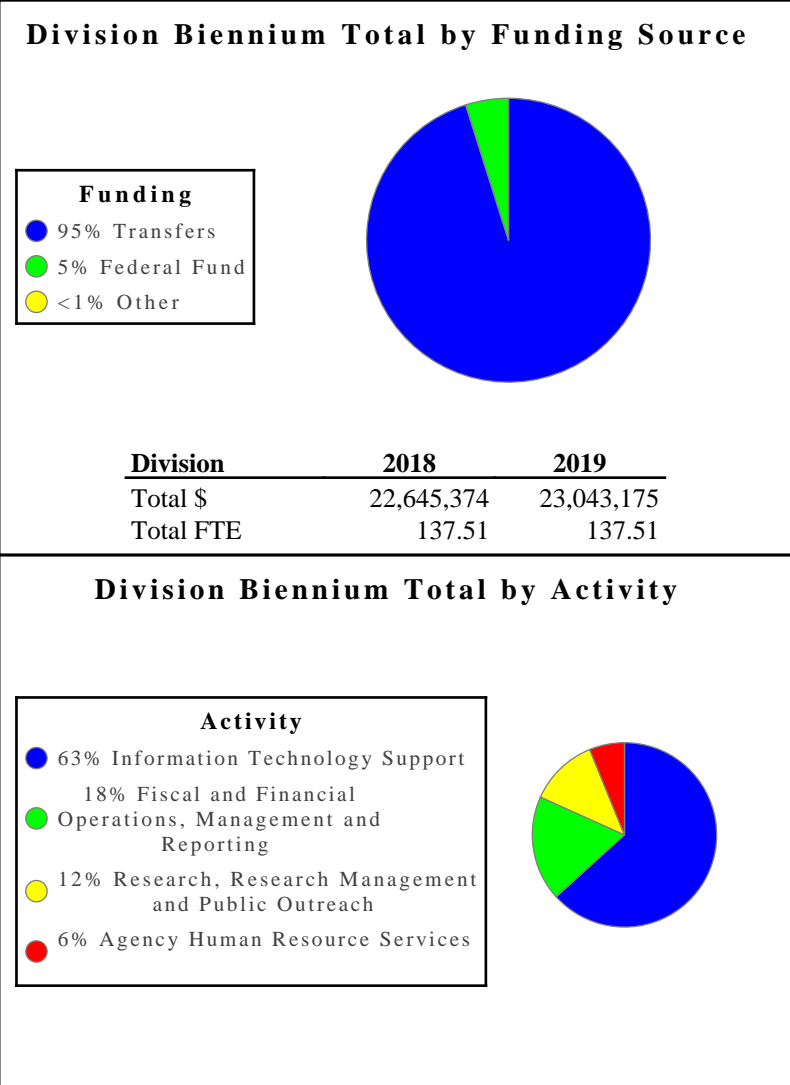
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,099,421	1,181,051	1,022,557	1,465,565	1,039,333	1,434,475
REVERSIONS	-164,471	0	0	0	0	0
FED EEOC CONTRACT	456,000	441,897	455,500	453,922	455,500	454,953
PRIOR YEAR REFUNDS	56	0	0	0	0	0
MISCELLANEOUS REVENUE	506	1,200	715	715	715	715
TOTAL RESOURCES:	1,391,512	1,624,148	1,478,772	1,920,202	1,495,548	1,890,143
EXPENDITURES:						
PERSONNEL	971,598	1,143,147	1,120,972	1,205,164	1,149,134	1,234,362
IN-STATE TRAVEL	9,524	10,400	9,524	9,524	9,524	9,524
OPERATING EXPENSES	170,341	193,631	176,913	175,671	181,627	178,983
EQUIPMENT	1,990	0	0	0	0	0
INFORMATION SERVICES	5,382	9,311	5,468	8,433	5,468	9,279
TRAINING	8,260	12,617	8,260	8,260	8,260	8,260
B&I COST ALLOCATION	0	0	83,337	0	87,244	0
DEPARTMENT-WIDE COST ALLOCATION	219,762	248,287	0	263,919	0	269,914
PURCHASING ASSESSMENT	222	532	532	494	532	848
STATEWIDE COST ALLOCATION PLAN	4,433	6,223	6,225	6,225	6,225	6,225
AG COST ALLOCATION PLAN	0	0	67,541	242,512	47,534	172,748
TOTAL EXPENDITURES:	1,391,512	1,624,148	1,478,772	1,920,202	1,495,548	1,890,143
PERCENT CHANGE:		16.72%	-8.95%	18.23%	1.13%	-1.57%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

DETR - ADMINISTRATIVE SERVICES - The Administrative Services Division provides optimum service to external and internal customers through the effective allocation of resources based upon responsibilities, priorities and need.

Division Budget Highlights:

- Transfer Position** - The Governor's Recommend budget includes an transfer of a Administrative Assistant to the Office of Workforce Innovation to provide administrative support.



Activity: Fiscal and Financial Operations, Management and Reporting

DETR Fiscal and Financial Operations, Management and Reporting is responsible for all of the accounting activity, compliance, reporting and analysis for the department.

Performance Measures

1. Customer Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.57%	86.25%	83.91%	82.43%	85.56%	84.52%	84.52%

2. Federal Grants Reported Correctly and Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.66%	88.98%	90.54%	95.16%	95.16%	95.16%	95.16%

3. Timely Processing of Transactions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.62%	93.44%	97.39%	94.07%	93.44%	100.00%	100.00%

4. Employee Departmental Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.23%	89.06%	83.73%	82.25%	90.00%	90.00%	90.00%

5. External Business Satisfaction

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.00%	100.00%	89.83%	92.00%	92.00%	92.00%

6. Meeting Internal Performance Indicators

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	4,216,587	4,213,117
TOTAL	\$	4,216,587	4,213,117
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		4,216,587	4,213,117

Activity: Research, Research Management and Public Outreach

This activity provides a wide variety of labor market information to public and private decision makers. This activity also assists with the development and administration of economic development programs as well as individual career advancement.

Performance Measures

1. Workforce Information Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.07%	95.07%	95.07%	95.07%	95.07%	95.07%	95.07%

Population / Workload

1. Internet Visitors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	279,757	290,063	288,288	258,137	271,043	284,596	298,826

2. Private Sector Councils

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	200	200	200	200	56	56	56

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,648,045	1,657,800
Other	\$	0	0
Federal Fund	\$	1,109,556	1,121,183
TOTAL	\$	2,757,601	2,778,983
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,757,601	2,778,983

Activity: Information Technology Support

Manage, maintain and support Nevada's automated workforce data processing applications and internal IT infrastructure. Mission critical applications supported include the Employment Security Division's workforce development system, the UI benefit claim, employer contribution and appeals system, and their document imaging and call center functions.

Performance Measures

1. Customer Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.04%	95.68%	99.10%	99.08%	93.75%	93.75%	93.75%

2. Computer Application Uptime

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.36%	98.87%	98.76%	99.70%	99.00%	99.00%	99.00%

3. Percent of UI Claim Requests Processed via the Internet

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	61.93%	65.82%	65.33%	65.33%	65.71%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	14,265,657	14,646,704
Other	\$	0	0
TOTAL	\$	14,265,657	14,646,704

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		14,265,657	14,646,704

Activity: Agency Human Resource Services

DETR Human Resources tracks an individual's status changes from candidate to employee through separation from the State of Nevada. DETR Human Resources ensures accurate compensation via payroll operations on a bi-weekly basis.

Performance Measures

1. Number of Days to Investigation Closure

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16	10	13	60	60	60

2. Timely and Correct Employment Status Maintenance Transaction Processing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.17%	98.84%	94.94%	95.30%	95.00%	95.00%	95.09%

3. Training Performance Rating with 3 as Excellent

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2.84	2.84	2.83	2.83	2.83	2.83

Population / Workload

1. Number of Employment Applications Reviewed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,045	4,530	3,150	4,621	5,400	6,000	6,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,405,529	1,404,372
TOTAL	\$	1,405,529	1,404,372
Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		1,405,529	1,404,372

DETR - ADMINISTRATION

101-3272

PROGRAM DESCRIPTION

The Administrative Services Division consists of the director's office and centralized administrative services, which supports four divisions: Employment Security, Rehabilitation, Information Development and Processing, and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada. Administrative Services provides leadership, direction, and support in planning, implementing, coordinating and evaluating the various services and activities of the Department to meet state and federal program goals and assist in the on-going development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910

BASE

This request continues funding for 55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	450,293	450,292	450,291	450,291	450,286	450,286
BALANCE FORWARD TO NEW YEAR	-450,293	0	0	0	0	0
PRIOR YEAR REFUNDS	430	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,939,807	5,204,394	5,258,132	5,256,206	5,341,194	5,339,084
TOTAL RESOURCES:	4,940,237	5,654,686	5,708,423	5,706,497	5,791,480	5,789,370
EXPENDITURES:						
PERSONNEL	3,877,041	4,178,638	4,205,878	4,205,878	4,288,591	4,288,591
OUT-OF-STATE TRAVEL	10,318	12,005	10,318	10,318	10,318	10,318
IN-STATE TRAVEL	51,245	58,697	52,764	52,764	52,764	52,764
OPERATING EXPENSES	177,293	178,422	176,454	173,457	176,803	173,622
INFORMATION SERVICES	34,108	52,247	21,513	24,514	21,513	24,514
TRAINING	6,305	11,772	7,283	5,353	7,283	5,353
UTILITIES	101,555	108,942	101,555	101,555	101,555	101,555
RESERVE	0	450,291	450,286	450,286	450,281	450,281
PURCHASING ASSESSMENT	1,033	2,479	1,033	1,033	1,033	1,033
STATEWIDE COST ALLOCATION PLAN	193,335	40,860	193,335	193,335	193,335	193,335
AG COST ALLOCATION PLAN	488,004	560,333	488,004	488,004	488,004	488,004
TOTAL EXPENDITURES:	4,940,237	5,654,686	5,708,423	5,706,497	5,791,480	5,789,370
TOTAL POSITIONS:	55.00	55.00	55.00	55.00	55.00	55.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-374,031	-378,396	-443,662	-440,002
TOTAL RESOURCES:	0	0	-374,031	-378,396	-443,662	-440,002
EXPENDITURES:						
PERSONNEL	0	0	0	-3,318	0	-3,405
IN-STATE TRAVEL	0	0	0	-808	0	-1,362
OPERATING EXPENSES	0	0	350	-816	350	-898
INFORMATION SERVICES	0	0	0	8,919	0	11,657
PURCHASING ASSESSMENT	0	0	1,446	1,205	1,446	2,162
STATEWIDE COST ALLOCATION PLAN	0	0	-146,227	-146,227	-146,227	-146,227
AG COST ALLOCATION PLAN	0	0	-229,600	-237,351	-299,231	-301,929
TOTAL EXPENDITURES:	0	0	-374,031	-378,396	-443,662	-440,002

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,256	0	-6,099
TOTAL RESOURCES:	0	0	0	-5,256	0	-6,099
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,855	0	-4,698
INFORMATION SERVICES	0	0	0	-1,401	0	-1,401
TOTAL EXPENDITURES:	0	0	0	-5,256	0	-6,099

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	38,907	0	35,494
TOTAL RESOURCES:	0	0	0	38,907	0	35,494
EXPENDITURES:						
PERSONNEL	0	0	0	38,907	0	35,494
TOTAL EXPENDITURES:	0	0	0	38,907	0	35,494

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funding for a new Deputy Director, DETR Programs to oversee mission-critical programs and direct the programmatic functions of DETR statewide.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	167,384	0	166,458
TOTAL RESOURCES:	0	0	0	167,384	0	166,458
EXPENDITURES:						
PERSONNEL	0	0	0	154,091	0	153,129
OUT-OF-STATE TRAVEL	0	0	0	7,950	0	7,950
IN-STATE TRAVEL	0	0	0	3,670	0	3,670
OPERATING EXPENSES	0	0	0	1,208	0	1,193
INFORMATION SERVICES	0	0	0	465	0	516
TOTAL EXPENDITURES:	0	0	0	167,384	0	166,458
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E508 ADJUSTMENTS TO TRANSFERS

This request relates to the transfer of an Administrative Assistant from Research & Analysis, budget account 3273, to the Director's Office in Administrative Services, budget account 3272. Correlates to decision unit E908.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-59,058	-59,768	-61,139	-61,841
COST ALLOCATION REIMBURSEMENT	0	0	59,058	59,768	61,139	61,841
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	35,638	33,212	12,853	10,427
TOTAL RESOURCES:	0	0	35,638	33,212	12,853	10,427
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,406	0	2,406	0
INFORMATION SERVICES	0	0	33,232	33,212	10,447	10,427
TOTAL EXPENDITURES:	0	0	35,638	33,212	12,853	10,427

E908 TRANSFERS FROM R&A TO ADMIN SVCS

This request transfers an Administrative Assistant from Research & Analysis, budget account 3273, to the Director's Office in Administrative Services, budget account 3272.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	59,058	59,768	61,139	61,841
TOTAL RESOURCES:	0	0	59,058	59,768	61,139	61,841
EXPENDITURES:						
PERSONNEL	0	0	57,685	58,383	59,766	60,407
OPERATING EXPENSES	0	0	1,019	1,003	1,019	1,001

DETR - ADMINISTRATION
101-3272

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	262	290	262	341
UTILITIES	0	0	92	92	92	92
TOTAL EXPENDITURES:	0	0	59,058	59,768	61,139	61,841
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	672,192	0	493,736	0
TOTAL RESOURCES:	0	0	672,192	0	493,736	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	450,293	450,292	450,291	450,291	450,286	450,286
BALANCE FORWARD TO NEW YEAR	-450,293	0	0	0	0	0
PRIOR YEAR REFUNDS	430	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,939,807	5,204,394	5,168,599	5,171,825	5,016,157	5,167,203
COST ALLOCATION REIMBURSEMENT - E	0	0	452,773	0	417,773	0
WAGE ASSESSMENT	0	0	0	0	85	0
BOND PROGRAM INCOME	0	0	36	0	7	0
TRANS FROM OTHER B/A SAME FUND	0	0	29,529	0	31,206	0
TRANSFER FROM HEALTH DIVISION	0	0	52	0	32	0
TOTAL RESOURCES:	4,940,237	5,654,686	6,101,280	5,622,116	5,915,546	5,617,489
EXPENDITURES:						
PERSONNEL	3,877,041	4,178,638	4,433,568	4,453,941	4,379,105	4,534,216
OUT-OF-STATE TRAVEL	10,318	12,005	15,588	18,268	15,588	18,268
IN-STATE TRAVEL	51,245	58,697	62,132	55,626	62,132	55,072
OPERATING EXPENSES	177,293	178,422	181,593	170,997	180,257	170,220
MAINT OF BUILDINGS & GROUNDS	0	0	482,302	0	448,979	0

DETR - ADMINISTRATION
101-3272

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	34,108	52,247	55,267	65,999	31,960	46,054
TRAINING	6,305	11,772	7,283	5,353	7,283	5,353
UTILITIES	101,555	108,942	105,270	101,647	101,601	101,647
RESERVE	0	450,291	450,286	450,286	450,281	450,281
PURCHASING ASSESSMENT	1,033	2,479	2,479	2,238	2,479	3,195
STATEWIDE COST ALLOCATION PLAN	193,335	40,860	47,108	47,108	47,108	47,108
AG COST ALLOCATION PLAN	488,004	560,333	258,404	250,653	188,773	186,075
TOTAL EXPENDITURES:	4,940,237	5,654,686	6,101,280	5,622,116	5,915,546	5,617,489
PERCENT CHANGE:		14.46%	7.90%	-0.58%	-3.04%	-0.08%
TOTAL POSITIONS:	55.00	55.00	56.00	57.00	56.00	57.00

DETR - INFORMATION DEVELOPMENT AND PROCESSING

101-3274

PROGRAM DESCRIPTION

The Department of Employment, Training and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology support services throughout DETR. The division oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory Authority: NRS 232.910.

BASE

This request continues funding for 58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	867,318	852,877	852,886	852,886	849,600	989,516
BALANCE FORWARD TO NEW YEAR	-852,877	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	39,896	131,620	223,123	96,536	223,759	96,534
PRIOR YEAR REFUNDS	305	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	8,515,365	9,666,935	8,869,502	8,876,796	9,038,750	9,046,348
TRANSFER FROM EMPLOYMENT SECURITY	1,425,110	4,088,147	2,602,733	2,620,998	2,630,616	2,632,001
BOND ADMINISTRATION TRANSFER	54,908	111,466	107,648	107,295	108,042	107,607
TRANSFER FROM EDUCATION	74,982	0	0	0	0	0
TRANS FROM BA3270 NPWR	0	0	0	10,606	0	10,924
TOTAL RESOURCES:	10,125,007	14,851,045	12,655,892	12,565,117	12,850,767	12,882,930
EXPENDITURES:						
PERSONNEL	4,855,708	5,365,721	5,372,335	5,381,910	5,449,375	5,458,950
IN-STATE TRAVEL	16,504	22,532	16,164	16,164	16,164	16,164
OPERATING EXPENSES	185,197	186,465	224,862	325,936	226,404	327,860
SAWS PROJECT	0	2,222,202	0	0	0	0
INFORMATION SERVICES	4,755,594	5,953,114	5,940,256	5,629,717	6,059,603	5,707,112
TRAINING	79,222	102,889	102,626	71,825	102,626	96,825
DEPT OF EDUCATION SUBGRANT	82,733	0	0	0	0	0
UTILITIES	61,615	60,127	61,615	61,615	61,615	61,615
RESERVE	0	852,886	849,600	989,516	846,546	1,125,970
PURCHASING ASSESSMENT	13,855	15,507	13,855	13,855	13,855	13,855
STATEWIDE COST ALLOCATION PLAN	74,579	69,602	74,579	74,579	74,579	74,579
TOTAL EXPENDITURES:	10,125,007	14,851,045	12,655,892	12,565,117	12,850,767	12,882,930
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	-99	-258	-99	-269
COST ALLOCATION REIMBURSEMENT	0	0	-3,447	-192,738	-3,447	-190,837
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-181	-473	-181	-495
BOND ADMINISTRATION TRANSFER	0	0	-125	-326	-125	-341
TOTAL RESOURCES:	0	0	-3,852	-193,795	-3,852	-191,942
EXPENDITURES:						
PERSONNEL	0	0	0	-9,912	0	-9,957
IN-STATE TRAVEL	0	0	0	-1,999	0	-3,019
OPERATING EXPENSES	0	0	60	-893	60	-977
INFORMATION SERVICES	0	0	-664	-174,582	-664	-171,871
PURCHASING ASSESSMENT	0	0	1,652	-1,509	1,652	-1,218
STATEWIDE COST ALLOCATION PLAN	0	0	-4,900	-4,900	-4,900	-4,900
TOTAL EXPENDITURES:	0	0	-3,852	-193,795	-3,852	-191,942

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	0	-52	0	-63
COST ALLOCATION REIMBURSEMENT	0	0	0	-13,866	0	-14,637
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-95	0	-115
BOND ADMINISTRATION TRANSFER	0	0	0	-65	0	-79
TOTAL RESOURCES:	0	0	0	-14,078	0	-14,894
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,851	0	-4,667
INFORMATION SERVICES	0	0	0	-10,227	0	-10,227

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-14,078	0	-14,894

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	0	570	0	515
COST ALLOCATION REIMBURSEMENT	0	0	0	40,692	0	36,731
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	608	0	549
BOND ADMINISTRATION TRANSFER	0	0	0	723	0	652
TOTAL RESOURCES:	0	0	0	42,593	0	38,447
EXPENDITURES:						
PERSONNEL	0	0	0	42,593	0	38,447
TOTAL EXPENDITURES:	0	0	0	42,593	0	38,447

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	0	2,852	0	2,912
COST ALLOCATION REIMBURSEMENT	0	0	0	203,441	0	207,744
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	6,654	0	6,795
TOTAL RESOURCES:	0	0	0	212,947	0	217,451
EXPENDITURES:						
PERSONNEL	0	0	0	212,947	0	217,451
TOTAL EXPENDITURES:	0	0	0	212,947	0	217,451

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	114	80	159	111
COST ALLOCATION REIMBURSEMENT	0	0	1,044,521	1,037,505	1,154,917	1,149,627
TRANSFER FROM EMPLOYMENT SECURITY	0	0	242	148	324	204
BOND ADMINISTRATION TRANSFER	0	0	57	46	114	85
TOTAL RESOURCES:	0	0	1,044,934	1,037,779	1,155,514	1,150,027
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,348	2,688	6,696	4,994
OPERATING EXPENSES	0	0	1,873	0	1,873	0
EQUIPMENT	0	0	3,304	3,304	3,304	3,304
INFORMATION SERVICES	0	0	1,036,409	1,031,787	1,143,641	1,141,729
TOTAL EXPENDITURES:	0	0	1,044,934	1,037,779	1,155,514	1,150,027

E720 NEW EQUIPMENT

This request funds the department-wide software, hardware, and maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure. The requested items ensure that the department has sufficient storage to contain its day-to-day business information, adequate networking capacity to support its business offices, and other technology products to safeguard information.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	815,094	615,094	764,685	564,685
TOTAL RESOURCES:	0	0	815,094	615,094	764,685	564,685
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	110,576	0	110,576
INFORMATION SERVICES	0	0	815,094	504,518	764,685	454,109
TOTAL EXPENDITURES:	0	0	815,094	615,094	764,685	564,685

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	199,483	0	303,883	0
TOTAL RESOURCES:	0	0	199,483	0	303,883	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	867,318	852,877	852,886	852,886	849,600	989,516
BALANCE FORWARD TO NEW YEAR	-852,877	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	39,896	131,620	318,221	99,728	318,902	99,740
PRIOR YEAR REFUNDS	305	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	8,515,365	9,666,935	10,725,670	10,566,924	10,954,905	10,799,661
TRANSFER FROM EMPLOYMENT SECURITY	1,425,110	4,088,147	2,707,194	2,627,840	2,839,559	2,638,939
BOND ADMINISTRATION TRANSFER	54,908	111,466	107,580	107,673	108,031	107,924
TRANSFER FROM EDUCATION	74,982	0	0	0	0	0
TRANS FROM BA3270 NPWR	0	0	0	10,606	0	10,924
TOTAL RESOURCES:	10,125,007	14,851,045	14,711,551	14,265,657	15,070,997	14,646,704
EXPENDITURES:						
PERSONNEL	4,855,708	5,365,721	5,372,335	5,627,538	5,449,375	5,704,891
IN-STATE TRAVEL	16,504	22,532	19,512	16,853	22,860	18,139
OPERATING EXPENSES	185,197	186,465	226,795	431,768	228,337	432,792
EQUIPMENT	0	0	3,304	3,304	3,304	3,304
SAWS PROJECT	0	2,222,202	0	0	0	0
INFORMATION SERVICES	4,755,594	5,953,114	7,990,578	6,981,213	8,271,148	7,120,852
TRAINING	79,222	102,889	102,626	71,825	102,626	96,825
DEPT OF EDUCATION SUBGRANT	82,733	0	0	0	0	0
UTILITIES	61,615	60,127	61,615	61,615	61,615	61,615
RESERVE	0	852,886	849,600	989,516	846,546	1,125,970
PURCHASING ASSESSMENT	13,855	15,507	15,507	12,346	15,507	12,637
STATEWIDE COST ALLOCATION PLAN	74,579	69,602	69,679	69,679	69,679	69,679

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,125,007	14,851,045	14,711,551	14,265,657	15,070,997	14,646,704
PERCENT CHANGE:		46.68%	-0.94%	-3.94%	2.44%	2.67%
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the US Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic, and demographic data and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department and state and local workforce investment boards. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information for all Nevadans, as well as a variety of specific user groups, such as the state's school districts and the Nevada JobConnect System.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	252,521	232,501	229,191	229,191	222,900	236,169
BALANCE FORWARD TO NEW YEAR	-232,501	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	89,347	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-89,346	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,205,108	1,211,426	1,136,800	1,142,342	1,161,586	1,167,792
NCIS MAINTENANCE CHARGE	336,865	350,097	200,840	202,821	207,858	209,798
CHARGES FOR SERVICES - B	4,999	4,000	0	4,999	0	4,999
PRIOR YEAR REFUNDS	1,198	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,227,542	1,224,016	1,331,039	1,346,930	1,345,850	1,361,848
TRANSFER FROM EMPLOYMENT SECURITY	0	0	108,837	111,506	108,824	110,867
TOTAL RESOURCES:	2,706,386	3,111,387	3,006,707	3,037,789	3,047,018	3,091,473
EXPENDITURES:						
PERSONNEL EXPENSES	2,182,263	2,290,349	2,340,647	2,340,647	2,383,121	2,383,121
OUT-OF-STATE TRAVEL	15,395	15,142	15,395	15,395	15,395	15,395
IN-STATE TRAVEL	19,718	18,203	19,718	19,718	19,718	19,718
OPERATING EXPENSES	178,831	191,052	184,242	201,298	184,739	201,982
INFORMATION SERVICES	107,149	137,896	24,892	25,116	25,007	25,116
TRAINING	12,175	13,408	12,175	12,175	12,175	12,175
UTILITIES	2,761	3,313	2,761	2,761	2,761	2,761
DEPARTMENT COST ALLOCATION	174,510	195,241	170,393	170,926	174,050	174,516
RESERVE	0	229,191	222,900	236,169	216,468	243,105
PURCHASING ASSESSMENT	422	581	422	422	422	422
STATEWIDE COST ALLOCATION PLAN	13,162	17,011	13,162	13,162	13,162	13,162
TOTAL EXPENDITURES:	2,706,386	3,111,387	3,006,707	3,037,789	3,047,018	3,091,473

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	29.51	29.51	29.51	29.51	29.51	29.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	1,563	2,402	1,563	3,132
COST ALLOCATION REIMBURSEMENT	0	0	2,132	3,275	2,132	4,271
TRANSFER FROM EMPLOYMENT SECURITY	0	0	142	218	142	285
TOTAL RESOURCES:	0	0	3,837	5,895	3,837	7,688
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,337	0	-2,373
OPERATING EXPENSES	0	0	133	-494	133	-538
INFORMATION SERVICES	0	0	0	5,117	0	6,586
PURCHASING ASSESSMENT	0	0	159	64	159	468
STATEWIDE COST ALLOCATION PLAN	0	0	3,545	3,545	3,545	3,545
TOTAL EXPENDITURES:	0	0	3,837	5,895	3,837	7,688

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-805	0	-964
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,099	0	-1,314
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-73	0	-88
TOTAL RESOURCES:	0	0	0	-1,977	0	-2,366
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,977	0	-2,366

DETR - RESEARCH & ANALYSIS
101-3273

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,977	0	-2,366

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	8,710	0	7,937
COST ALLOCATION REIMBURSEMENT	0	0	0	11,877	0	10,822
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	792	0	722
TOTAL RESOURCES:	0	0	0	21,379	0	19,481
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	21,379	0	19,481
TOTAL EXPENDITURES:	0	0	0	21,379	0	19,481

M800 COST ALLOCATION

This request funds the allocation of maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-11,214	-13,606	-11,900	-16,335
TOTAL RESOURCES:	0	0	-11,214	-13,606	-11,900	-16,335
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-11,214	-13,606	-11,900	-16,335
TOTAL EXPENDITURES:	0	0	-11,214	-13,606	-11,900	-16,335

ENHANCEMENT

E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a vacant Economist position due to the transition from Nevada Career Information System contract to the Burning glass system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NCIS MAINTENANCE CHARGE	0	0	-70,634	-71,303	-73,295	-73,944
TOTAL RESOURCES:	0	0	-70,634	-71,303	-73,295	-73,944
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-70,255	-70,912	-72,916	-73,504
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-70,634	-71,303	-73,295	-73,944
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates a Statistician due to the reductions in the federal Unemployment Insurance grant. The unemployment insurance grant is countercyclical to the economy, as unemployment improves in Nevada less federal funding is available.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-78,183	0	-78,147
TOTAL RESOURCES:	0	0	0	-78,183	0	-78,147
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-77,792	0	-77,707
OPERATING EXPENSES	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-78,183	0	-78,147
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	17,713	13,547	11,457	0
NCIS MAINTENANCE CHARGE	0	0	4,179	4,180	4,166	0
COST ALLOCATION REIMBURSEMENT	0	0	11,569	9,572	11,561	105
TOTAL RESOURCES:	0	0	33,461	27,299	27,184	105
EXPENDITURES:						
OPERATING EXPENSES	0	0	105	105	105	105
INFORMATION SERVICES	0	0	33,356	27,194	27,079	0
TOTAL EXPENDITURES:	0	0	33,461	27,299	27,184	105

E800 COST ALLOCATION

This request funds the allocation of enhancement decision units for DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	24,425	28,871	26,717	33,428
TOTAL RESOURCES:	0	0	24,425	28,871	26,717	33,428
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	24,425	28,871	26,717	33,428
TOTAL EXPENDITURES:	0	0	24,425	28,871	26,717	33,428

E802 COST ALLOCATION

This request funds the allocation of the re-organization of DETR for the Commission on Postsecondary Education and the Adult Basic Education program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	896	-3,097	14,182	-4,705

DETR - RESEARCH & ANALYSIS
101-3273

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	896	-3,097	14,182	-4,705
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	896	-3,097	14,182	-4,705
TOTAL EXPENDITURES:	0	0	896	-3,097	14,182	-4,705

E904 TRANSFERS FROM R&A TO WORKFORCE DEVELOPMENT

This request transfers one Program Officer from Research and Analysis Division, budget account, 3273, to the Workforce Development Division, budget account 4770 to provide help desk support and assist in the implementation of the Burning Glass software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NCIS MAINTENANCE CHARGE	0	0	-79,284	-79,991	-81,859	-80,463
TOTAL RESOURCES:	0	0	-79,284	-79,991	-81,859	-80,463
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-69,210	-69,871	-71,792	-72,385
OUT-OF-STATE TRAVEL	0	0	-1,009	-1,009	-1,009	-1,009
IN-STATE TRAVEL	0	0	-5,636	-5,636	-5,636	-5,636
OPERATING EXPENSES	0	0	-985	-1,003	-985	-1,000
INFORMATION SERVICES	0	0	-2,352	-2,380	-2,345	-341
UTILITIES	0	0	-92	-92	-92	-92
TOTAL EXPENDITURES:	0	0	-79,284	-79,991	-81,859	-80,463
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E908 TRANSFERS FROM R&A TO ADMIN SVCS

This request transfers an Administrative Assistant from Research & Analysis Division, budget account 3273, to the Director's Office in Administrative Services Division, budget account 3272.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-59,058	-59,768	-61,139	-61,841
TOTAL RESOURCES:	0	0	-59,058	-59,768	-61,139	-61,841

DETR - RESEARCH & ANALYSIS
101-3273

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-57,685	-58,383	-59,766	-60,407
OPERATING EXPENSES	0	0	-1,019	-1,003	-1,019	-1,001
INFORMATION SERVICES	0	0	-262	-290	-262	-341
UTILITIES	0	0	-92	-92	-92	-92
TOTAL EXPENDITURES:	0	0	-59,058	-59,768	-61,139	-61,841
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E909 TRANSFERS FROM R&A TO OWINN

This request transfers an Administrative Assistant position from the Research and Analysis Division, budget account 3273, to the Office of Workforce Innovation, budget account 1004 to provide administrative support.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NCIS MAINTENANCE CHARGE	0	0	-55,068	-55,707	-56,837	-55,391
TOTAL RESOURCES:	0	0	-55,068	-55,707	-56,837	-55,391
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-51,605	-52,324	-53,381	-54,049
OPERATING EXPENSES	0	0	-1,019	-1,003	-1,019	-1,001
INFORMATION SERVICES	0	0	-2,352	-2,380	-2,345	-341
UTILITIES	0	0	-92	0	-92	0
TOTAL EXPENDITURES:	0	0	-55,068	-55,707	-56,837	-55,391
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-71,972	0	-72,964	0
TOTAL RESOURCES:	0	0	-71,972	0	-72,964	0

SUMMARY

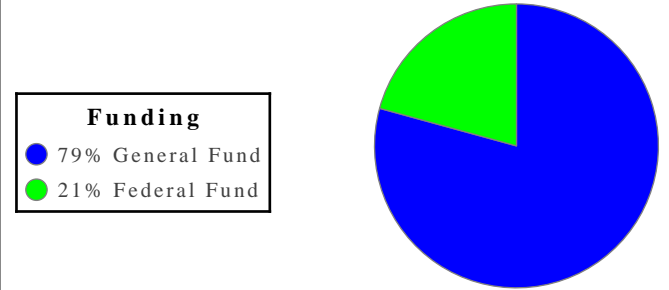
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	252,521	232,501	229,191	229,191	222,900	236,169
BALANCE FORWARD TO NEW YEAR	-232,501	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	89,347	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-89,346	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,205,108	1,211,426	1,172,262	1,178,364	1,205,307	1,190,285
NCIS MAINTENANCE CHARGE	336,865	350,097	33	0	33	0
CHARGES FOR SERVICES - B	4,999	4,000	0	4,999	0	4,999
PRIOR YEAR REFUNDS	1,198	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,227,542	1,224,016	1,208,167	1,232,604	1,220,918	1,235,744
TRANSFER FROM EMPLOYMENT SECURITY	0	0	112,443	112,443	111,786	111,786
TOTAL RESOURCES:	2,706,386	3,111,387	2,722,096	2,757,601	2,760,944	2,778,983
EXPENDITURES:						
PERSONNEL EXPENSES	2,182,263	2,290,349	2,014,756	2,030,407	2,048,159	2,062,177
OUT-OF-STATE TRAVEL	15,395	15,142	14,386	14,386	14,386	14,386
IN-STATE TRAVEL	19,718	18,203	14,082	14,082	14,082	14,082
OPERATING EXPENSES	178,831	191,052	181,223	195,721	181,720	195,983
INFORMATION SERVICES	107,149	137,896	52,758	51,797	46,610	29,997
TRAINING	12,175	13,408	12,175	12,175	12,175	12,175
UTILITIES	2,761	3,313	2,485	2,577	2,485	2,577
DEPARTMENT COST ALLOCATION	174,510	195,241	190,043	183,094	207,571	186,904
RESERVE	0	229,191	222,900	236,169	216,468	243,105
PURCHASING ASSESSMENT	422	581	581	486	581	890
STATEWIDE COST ALLOCATION PLAN	13,162	17,011	16,707	16,707	16,707	16,707
TOTAL EXPENDITURES:	2,706,386	3,111,387	2,722,096	2,757,601	2,760,944	2,778,983
PERCENT CHANGE:		14.96%	-12.51%	-11.37%	1.43%	0.78%
TOTAL POSITIONS:	29.51	29.51	25.51	24.51	25.51	24.51

COMMISSION ON POSTSECONDARY EDUCATION -

Division Budget Highlights:

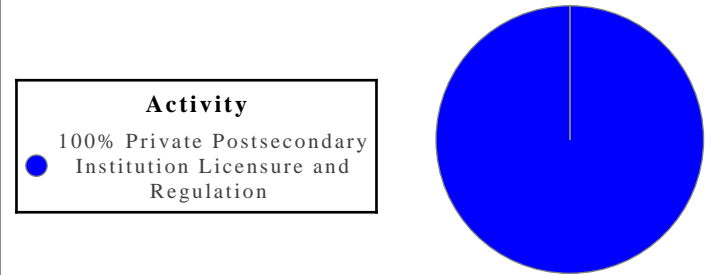
1. **Position Reclassification** - This budget includes the reclassification of the classified Administrator to an unclassified Deputy Administrator, Commission on Postsecondary Education.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	476,374	488,022
Total FTE	4.00	4.00

Division Biennium Total by Activity



Activity: Private Postsecondary Institution Licensure and Regulation

Analyze new school applications for approval criteria, review provisional schools for adherence with state regulations and regularly review existing schools for compliance. Serving as the State Approving Authority for the Office of Veterans Affairs, the agency approves schools, apprenticeships and OJT providers for program participation.

Performance Measures

1. Percent of Schools Approved

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	95.00%	66.67%	84.62%	86.67%	88.24%	88.89%

2. Tuition Reimbursement Resulting from Closed Schools

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	25,000	0	1,181,531	0	2,140,000	50,000	50,000

3. Complaint Rate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.06%	0.05%	0.04%	0.05%	0.04%	0.05%	0.05%

4. Issue Academic Transcripts

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	147	110	129	168	300	500	600

Population / Workload

1. Annual Number of Transcripts Issued from Closed Schools

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	147	110	129	168	300	500	600

2. Total Annual Student Enrollment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28,439	25,475	27,072	28,320	28,500	28,750	29,000

Resources

Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	376,374	388,022
Federal Fund	\$	100,000	100,000
TOTAL	\$	476,374	488,022

Goals	FY 2018	FY 2019
Ensure highly skilled & diverse workforce	476,374	488,022

DETR - COMMISSION ON POSTSECONDARY EDUCATION

101-2666

PROGRAM DESCRIPTION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness. Statutory Authority: NRS 394.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	303,003	309,445	298,787	294,428	306,598	302,196
REVERSIONS	-3,586	0	0	0	0	0
FED REIMBURSEMENT	87,044	103,131	100,737	100,000	100,737	100,000
MISCELLANEOUS REVENUE	40	0	0	0	0	0
TOTAL RESOURCES:	386,501	412,576	399,524	394,428	407,335	402,196
EXPENDITURES:						
PERSONNEL	327,397	352,707	335,316	334,201	343,427	342,312
OUT-OF-STATE TRAVEL	3,697	4,279	4,434	3,697	4,434	3,697
IN-STATE TRAVEL	4,222	5,408	4,222	4,222	4,222	4,222
OPERATING EXPENSES	48,121	46,478	52,416	49,172	52,116	48,829
INFORMATION SERVICES	3,013	3,539	3,085	3,085	3,085	3,085
PURCHASING ASSESSMENT	51	165	51	51	51	51
TOTAL EXPENDITURES:	386,501	412,576	399,524	394,428	407,335	402,196
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	569	588	569	772

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	569	588	569	772
EXPENDITURES:						
PERSONNEL	0	0	0	-347	0	-362
OPERATING EXPENSES	0	0	1	-67	1	-73
INFORMATION SERVICES	0	0	454	931	454	1,130
PURCHASING ASSESSMENT	0	0	114	71	114	77
TOTAL EXPENDITURES:	0	0	569	588	569	772

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,014	0	14,810
TOTAL RESOURCES:	0	0	0	10,014	0	14,810
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	10,014	0	14,810
TOTAL EXPENDITURES:	0	0	0	10,014	0	14,810

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,874	0	2,622
TOTAL RESOURCES:	0	0	0	2,874	0	2,622
EXPENDITURES:						
PERSONNEL	0	0	0	2,874	0	2,622
TOTAL EXPENDITURES:	0	0	0	2,874	0	2,622

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,369	6,369	4,065	4,065
TOTAL RESOURCES:	0	0	6,369	6,369	4,065	4,065
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,369	6,369	4,065	4,065
TOTAL EXPENDITURES:	0	0	6,369	6,369	4,065	4,065

E802 COST ALLOCATION

This request is part of the Governor's Initiative for the re-organization of the Department of Employment, Training and Rehabilitation. This request represents the cost allocation for centralize services in the Department.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,757	62,100	70,361	63,556
TOTAL RESOURCES:	0	0	63,757	62,100	70,361	63,556
EXPENDITURES:						
DETR COST ALLOCATION	0	0	63,757	62,100	70,361	63,556
TOTAL EXPENDITURES:	0	0	63,757	62,100	70,361	63,556

E805 CLASSIFIED POSITION CHANGES

The Department of Employment, Training and Rehabilitation requests that the current salary of the Administrator, CPE position in budget account 2666, which is proposed to be transferred to DETR in the 2017-2019 biennium budget, be reclassified to unclassified and renamed to a Deputy Administrator, CPE.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	1	0	1

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1	0	1
TOTAL EXPENDITURES:	0	0	0	1	0	1

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,276	0	-1,541	0
TOTAL RESOURCES:	0	0	-1,276	0	-1,541	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	303,003	309,445	368,206	376,374	380,052	388,022
REVERSIONS	-3,586	0	0	0	0	0
FED REIMBURSEMENT	87,044	103,131	100,737	100,000	100,737	100,000
MISCELLANEOUS REVENUE	40	0	0	0	0	0
TOTAL RESOURCES:	386,501	412,576	468,943	476,374	480,789	488,022
EXPENDITURES:						
PERSONNEL	327,397	352,707	328,846	336,729	336,692	344,573
OUT-OF-STATE TRAVEL	3,697	4,279	4,434	3,697	4,434	3,697
IN-STATE TRAVEL	4,222	5,408	4,222	4,222	4,222	4,222
OPERATING EXPENSES	48,121	46,478	64,019	55,474	61,415	52,821
INFORMATION SERVICES	3,013	3,539	3,500	4,016	3,500	4,215
DETR COST ALLOCATION	0	0	63,757	62,100	70,361	63,556
PURCHASING ASSESSMENT	51	165	165	122	165	128
AG COST ALLOCATION PLAN	0	0	0	10,014	0	14,810
TOTAL EXPENDITURES:	386,501	412,576	468,943	476,374	480,789	488,022
PERCENT CHANGE:		6.75%	13.66%	15.46%	2.53%	2.45%

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

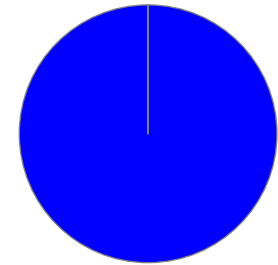
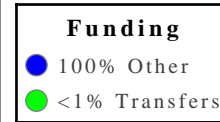
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

COMMISSION ON PEACE OFFICER STANDARDS & TRAINING - The mission of the Commission on Peace Officer Standards and Training is to develop and deliver professional training ensuring all Nevada peace officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

Department Budget Highlights:

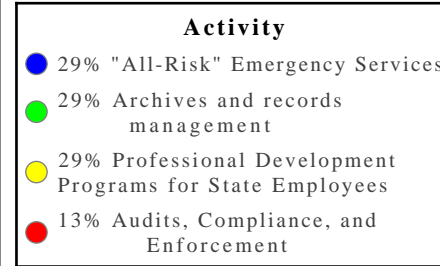
- 1. **Peace Officer Standards & Training Commission** - The Governor's Executive Budget contains no significant changes for the Commission.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	2,509,778	2,351,331
Total FTE	16.00	16.00

Department Biennium Total by Activity



Activity: Audits, Compliance, and Enforcement

The Standards Division verifies annual compliance training for all officers, certifies the curriculum for all academies, performs agency and academy audits, prepares findings and tracks results. The division investigates and documents decertification actions of officer's certificates and serves as the planners for commission activities.

Performance Measures

1. Audit and Compliance Deficiencies

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Decertification Investigations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	11	5	19	10	20	20

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	326,271	305,673
TOTAL	\$	326,271	305,673

Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		326,271	305,673

Activity: "All-Risk" Emergency Services

The Training Division conducts two basic law enforcement academies per year and up to four reserve academies per year strengthening the core of law enforcement throughout the state. Each basic academy is 17 weeks.

Performance Measures

1. Pre-Test and Post-Test Scores for Basic Training Academy

	2014	2015	2016	2017	2018	2019
Type:	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	79.00%	95.00%	80.00%	80.00%

2. Curriculum Reviews

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. POST Certified Courses

	2014	2015	2016	2017	2018	2019
Type:	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	364	176	200	200	200

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	727,836	681,886
TOTAL	\$	727,836	681,886
Goals		FY 2018	FY 2019
Strengthen emergency preparedness & resiliency		727,836	681,886

Activity: Professional Development Programs for State Employees

The Training Division provides professional development training to peace officers throughout the state. This training leads to the awarding of professional certificates indicating the workforce is mission ready and fully capable of providing service when needed.

Performance Measures

1. Professional Certificates Issued

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	812	633	590	700	600	600

2. Student Hours for POST Professional Course

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,060	29,187	29,808	20,000	29,000	29,000

3. Physical Fitness Training

	2014	2015	2016	2017	2018	2019
Type:	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	14	15	15	15

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	727,836	681,886
TOTAL	\$	727,836	681,886
Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		727,836	681,886

Activity: Archives and records management

The Standards Division maintains peace officers records in a specific database for as long as the officer is active. After inactive for five years, the records are stored at Records and Archives for 35 years.

Performance Measures

1. Basic Certificates Issued

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	820	711	939	700	800	800

2. Peace Officers Records

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17,541	16,071	23,612	18,000	25,000	25,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	727,836	681,886
TOTAL	\$	727,836	681,886
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		727,836	681,886

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

PROGRAM DESCRIPTION

The Commission on Peace Officer Standards and Training (POST) establishes and regulates the minimum qualifications, training, and standards for all peace officers in the State of Nevada. POST oversees and tracks the employment, behavior, basic and professional certification, course certification, and training for Nevada's officers. Regularly scheduled public meetings are held around the state to discuss and revise laws and regulations, hear issues addressing the law enforcement community, and render judgment regarding officer behavior, which may result in denial, suspension or revocation of POST certification. In addition, POST is responsible for establishing the standardized performance objectives for all basic training academies. POST also develops and delivers exemplary training (both classroom and online), conducts its own basic training academy, and provides professional courses for the officers throughout the state. POST performs statewide audits of all 139 agencies and 35 academies providing guidance and oversight while monitoring their compliance with the standards set forth in the NRS and NAC. Statutory Authority: NRS 289.

BASE

This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	226,835	443,460	486,897	486,898	541,104	372,519
BALANCE FORWARD TO NEW YEAR	-443,459	0	0	0	0	0
REGISTRATION FEES	27,775	30,962	25,775	27,775	25,775	27,775
COURT ASSESSMENT	2,149,231	2,157,632	2,140,405	1,993,261	2,140,405	1,974,077
PRIOR YEAR REFUNDS	136	0	136	136	136	136
MISCELLANEOUS REVENUE	697	1,192	1,192	708	1,192	708
REIMBURSEMENT OF EXPENSES	0	1,000	1,000	1,000	1,000	1,000
TRANS FROM PUBLIC SAFETY	33,844	0	0	0	0	0
TOTAL RESOURCES:	1,995,059	2,634,246	2,655,405	2,509,778	2,709,612	2,376,215
EXPENDITURES:						
PERSONNEL	1,206,729	1,411,528	1,407,358	1,407,358	1,418,504	1,418,504
OUT-OF-STATE TRAVEL	5,954	4,025	5,954	5,954	5,954	5,954
IN-STATE TRAVEL	8,609	7,169	8,609	8,609	8,609	8,609
OPERATING EXPENSES	490,118	505,154	497,916	498,626	497,916	497,526
EQUIPMENT	8,636	8,647	0	0	0	0
INSTRUCTOR PAY	11,375	11,376	9,142	11,375	9,142	11,375
MAINT OF BUILDINGS & GROUNDS	3,640	3,640	3,595	3,640	3,595	3,640
POST COMMISSION EXPENSES	1,776	1,810	1,776	1,776	1,776	1,776
CADET EDUCATION ALLOWANCE	0	1,000	1,000	1,000	1,000	1,000
JAG GRANT	33,844	0	0	0	0	0
INFORMATION SERVICES	81,583	70,015	32,824	32,824	32,824	32,824
UNIFORM ALLOWANCE	4,214	5,628	5,628	5,628	5,628	5,628
UTILITIES	1,195	1,196	1,195	1,195	1,195	1,195

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEPT OF ADMINISTRATN CST ALLOC	15,682	17,775	17,600	37,570	17,600	38,607
RESERVE	0	486,898	541,104	372,519	584,165	227,873
PURCHASING ASSESSMENT	459	521	459	459	459	459
STATEWIDE COST ALLOCATION PLAN	86,429	67,544	86,429	86,429	86,429	86,429
AG COST ALLOCATION PLAN	34,816	30,320	34,816	34,816	34,816	34,816
TOTAL EXPENDITURES:	1,995,059	2,634,246	2,655,405	2,509,778	2,709,612	2,376,215
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	33,762	22,284
TOTAL RESOURCES:	0	0	0	0	33,762	22,284
EXPENDITURES:						
PERSONNEL	0	0	0	-1,920	0	-1,875
OPERATING EXPENSES	0	0	0	-3,976	0	10,845
INFORMATION SERVICES	0	0	2,848	21,422	2,848	22,217
RESERVE	0	0	33,762	22,284	67,286	27,636
PURCHASING ASSESSMENT	0	0	62	-76	62	262
STATEWIDE COST ALLOCATION PLAN	0	0	-41,360	-41,360	-41,360	-41,360
AG COST ALLOCATION PLAN	0	0	4,688	3,626	4,926	4,559
TOTAL EXPENDITURES:	0	0	0	0	33,762	22,284

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,791
TOTAL RESOURCES:	0	0	0	0	0	-11,791
EXPENDITURES:						
PERSONNEL	0	0	0	11,791	0	10,676
RESERVE	0	0	0	-11,791	0	-22,467
TOTAL EXPENDITURES:	0	0	0	0	0	-11,791

ENHANCEMENT

E713 EQUIPMENT REPLACEMENT

This request funds one replacement used training vehicle, with accessories, each year.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,636	-8,636
TOTAL RESOURCES:	0	0	0	0	-8,636	-8,636
EXPENDITURES:						
EQUIPMENT	0	0	8,636	8,636	8,636	8,636
RESERVE	0	0	-8,636	-8,636	-17,272	-17,272
TOTAL EXPENDITURES:	0	0	0	0	-8,636	-8,636

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of two-way radios that are used in training peace officers in radio procedures.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,846	-8,846
TOTAL RESOURCES:	0	0	0	0	-8,846	-8,846

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	8,846	8,846	0	0
RESERVE	0	0	-8,846	-8,846	-8,846	-8,846
TOTAL EXPENDITURES:	0	0	0	0	-8,846	-8,846

E720 NEW EQUIPMENT

This request funds a multi-port switch which will be used to increase internet speed.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-94,125	-17,895
TOTAL RESOURCES:	0	0	0	0	-94,125	-17,895
EXPENDITURES:						
EQUIPMENT	0	0	94,125	0	0	0
INFORMATION SERVICES	0	0	0	17,895	0	6,595
RESERVE	0	0	-94,125	-17,895	-94,125	-24,490
TOTAL EXPENDITURES:	0	0	0	0	-94,125	-17,895

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-107,021	0	-148,023	0
TOTAL RESOURCES:	0	0	-107,021	0	-148,023	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	226,835	443,460	486,897	486,898	422,256	347,635

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

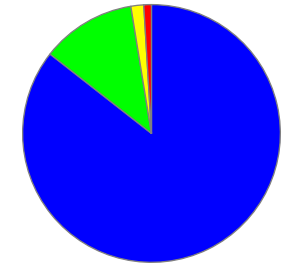
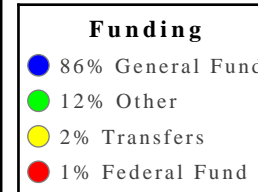
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-443,459	0	0	0	0	0
REGISTRATION FEES	27,775	30,962	25,775	27,775	25,775	27,775
COURT ASSESSMENT	2,149,231	2,157,632	2,033,384	1,993,261	2,033,385	1,974,077
PRIOR YEAR REFUNDS	136	0	136	136	136	136
MISCELLANEOUS REVENUE	697	1,192	1,192	708	1,192	708
REIMBURSEMENT OF EXPENSES	0	1,000	1,000	1,000	1,000	1,000
TRANS FROM PUBLIC SAFETY	33,844	0	0	0	0	0
TOTAL RESOURCES:	1,995,059	2,634,246	2,548,384	2,509,778	2,483,744	2,351,331
EXPENDITURES:						
PERSONNEL	1,206,729	1,411,528	1,305,506	1,417,229	1,316,653	1,427,305
OUT-OF-STATE TRAVEL	5,954	4,025	5,954	5,954	5,954	5,954
IN-STATE TRAVEL	8,609	7,169	8,609	8,609	8,609	8,609
OPERATING EXPENSES	490,118	505,154	493,055	494,650	493,055	508,371
EQUIPMENT	8,636	8,647	134,715	17,482	94,589	8,636
INSTRUCTOR PAY	11,375	11,376	9,142	11,375	9,142	11,375
MAINT OF BUILDINGS & GROUNDS	3,640	3,640	3,595	3,640	3,595	3,640
POST COMMISSION EXPENSES	1,776	1,810	1,776	1,776	1,776	1,776
CADET EDUCATION ALLOWANCE	0	1,000	1,000	1,000	1,000	1,000
JAG GRANT	33,844	0	0	0	0	0
INFORMATION SERVICES	81,583	70,015	53,259	72,141	41,959	61,636
UNIFORM ALLOWANCE	4,214	5,628	5,628	5,628	5,628	5,628
UTILITIES	1,195	1,196	1,195	1,195	1,195	1,195
DEPT OF ADMINISTRATN CST ALLOC	15,682	17,775	17,600	37,570	17,600	38,607
RESERVE	0	486,898	422,256	347,635	397,657	182,434
PURCHASING ASSESSMENT	459	521	521	383	521	721
STATEWIDE COST ALLOCATION PLAN	86,429	67,544	45,069	45,069	45,069	45,069
AG COST ALLOCATION PLAN	34,816	30,320	39,504	38,442	39,742	39,375
TOTAL EXPENDITURES:	1,995,059	2,634,246	2,548,384	2,509,778	2,483,744	2,351,331
PERCENT CHANGE:		32.04%	-3.26%	-4.72%	-2.54%	-6.31%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

DEPARTMENT OF CORRECTIONS - The Nevada Department of Corrections will improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities.

Department Budget Highlights:

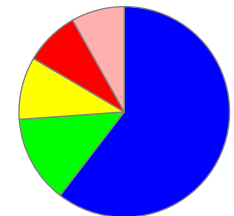
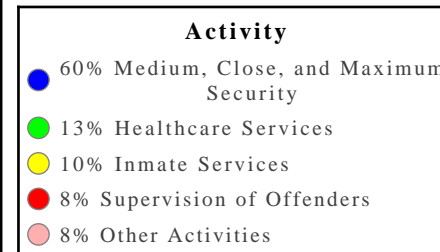
1. **Adjustment to Caseload** - The department budget includes caseload adjustments based on JFA Associates projections, resulting in a recommended increase of 902 inmates over the biennium. The budget is based on serving an average inmate population of 14,006 in fiscal year 2018 and 14,247 in fiscal year 2019.
2. **Open Housing Unit 10 at Florence McClure** - In response to projected population growth, the department budget includes opening unit 10 at the Florence McClure Women's Correctional Center, resulting in ten new Correctional Officer positions and one new Correctional Caseworker Specialist position.
3. **Transfer 200 Inmates Out-of-State** - In response to the projected population growth, the department budget includes funding to transfer 200 inmates to an out-of state facility. The request also includes one new Correctional Caseworker Specialist position and transportation costs.
4. **Renovate Housing Unit 8 at Southern Desert** - In response to projected population growth, the Capital Improvement Program includes funding to renovate housing unit 8 at Southern Desert Correctional Center.
5. **Electronic Medical Record System** - The budget includes a one-shot appropriation for a new Medical Record System to store inmate medical records electronically. The new system will interface with the department's existing offender management system, lab vendor, radiology vendor and pharmacy software system.
6. **Upgrade and Enhance Information Technology** - The budget includes a one-shot appropriation to continue the transition from the current Nevada Offender Tracking Information System (NOTIS), to a new internal system to improve access of the program to track inmates, data reporting to other agencies, and system stability.
7. **Adjustment to Salary for Correctional Officers** - The department budget includes a one grade increase for Correctional Officer positions.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	339,887,502	348,493,321
Total FTE	2,884.13	2,905.13

Department Biennium Total by Activity



Activity: Medium, Close, and Maximum Security

To safely and securely control and manage a felon's access to the public using a range of tools including professionally trained staff, bricks and mortar, fences, watch towers, classification and disciplinary systems, sentence credits, and grievance procedures. Inmate health and welfare includes culinary systems, clothing, and hygiene items.

Performance Measures

1. Number of Escapes from a Medium/Close/Maximum Facility

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	0	1	1	0	0	0

2. Number of Safety and Security Incidents

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25	23	34	29	29	29	29

3. Cost per Inmate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	14,832	15,018	14,886	15,260	15,976	15,327	15,509

Population / Workload

1. Medium, Close, and Maximum Security Population

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,747	10,859	11,018	11,269	11,169	11,788	11,949

Resources

Funding		FY 2018	FY 2019
Transfers	\$	539,877	539,877
Other	\$	575,888	610,178
General Fund	\$	203,512,377	209,133,199
Federal Fund	\$	490,650	490,650
TOTAL	\$	205,118,792	210,773,904

Goals	FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair	205,118,792	210,773,904

Activity: Inmate Services

Basic services for inmates, financed by inmate welfare funds, inmate banking, stores, recreational activities, law libraries, and participation in religious activities. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

Performance Measures

1. Inmate Stores Profit Margin on Goods Sold

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	18.63%	23.64%	25.90%	24.98%	38.30%	38.30%	38.30%

2. Returns of Merchandise

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.02%	2.73%	2.99%	2.57%	4.20%	4.20%	4.20%

3. Transaction Posting Errors to Trust Account

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.08%	0.45%	0.01%	0.04%	0.01%	0.08%	0.08%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,085,504	3,238,361
Other	\$	29,339,863	30,443,481
TOTAL	\$	32,425,367	33,681,842

Goals	FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair	32,425,367	33,681,842

Activity: Healthcare Services

The department provides inmate medical care for serious medical, dental, and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

Performance Measures

1. Measure Disease Control for Inmates Participating in Chronic Disease Clinic

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.65%	95.44%	94.96%	94.96%	94.96%	94.96%

2. Measure Disease Status for Inmates Participating in Chronic Disease Clinic

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.48%	95.12%	95.68%	95.68%	95.68%	95.68%

3. Medical Costs per Inmate

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	3,563	3,346	3,335	3,383	3,396

Population / Workload

1. Inmates Served by Inmate Medical

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,739	12,826	13,309	12,948	13,850	14,035

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,207,792	1,223,927
Other	\$	69,224	69,224
General Fund	\$	44,492,064	45,516,943
TOTAL	\$	45,769,080	46,810,094

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	45,769,080	46,810,094

Activity: Supervision of Offenders

Felons are classified upon entry into prison as minimum, medium, or maximum security and are reclassified as necessary during confinement. Minimum security inmates are confined in a far less secure/restrictive environment as they pose a reduced risk to society. Inmate health and welfare includes culinary systems, clothing and hygiene items.

Performance Measures

1. Number of Escapes or Walk-Aways

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	29	26	43	35	35	35

2. Inmates Returning to Prison within Three Years of Release

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.76%	29.12%	30.03%	29.91%	29.20%	29.83%	30.47%

3. Cost per Inmate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	12,534	11,950	12,561	11,749	12,548	12,016	11,897

4. Inmates Finishing High School in Prison who Return within Three Years

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.22%	31.36%	30.94%	35.66%	34.58%	34.62%	34.97%

5. Graduates from Substance Abuse Program who Return within Three Years

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.01%	29.91%	28.96%	30.05%	30.04%	30.24%	30.34%

6. Number of Safety and Security Incidents

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	24	1	1	3	3	3

Resources

Funding		FY 2018	FY 2019
Transfers	\$	499,782	507,743
Other	\$	1,795,928	1,880,037
General Fund	\$	26,221,734	26,601,042
Federal Fund	\$	0	0
TOTAL	\$	28,517,444	28,988,822

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	28,517,444	28,988,822

Activity: Prison Industries

Prison Industries operates as a self-supporting program, providing meaningful work and job training in the production of goods and services at little or no direct cost to the taxpayer. Additionally, offenders pay a portion of their earnings towards their room and board costs and to the Victims of Crime fund if appropriate.

Performance Measures

1. Inmates on Work Assignments

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	486	547	488	462	493	483	483

2. Earnings Available for Program Support

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	432,637	355,657	976,557	56,011	377,936	300,000	300,000

3. Room and Board Collected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	447,954	457,585	333,153	287,620	405,986	288,000	288,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	48,000	48,000
Other	\$	8,115,959	8,741,376
Federal Fund	\$	2,000,000	2,000,000
TOTAL	\$	10,163,959	10,789,376

Goals	FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair	10,163,959	10,789,376

Activity: Agency Directors' Offices

The office conducts official investigations/inquiries for the department, the Board of Prison Commissioners, and the Governor's Office. Investigations include, but are not limited to, allegations of misconduct by staff members, administrative matters, criminal investigations, security threat groups, and emergency responses.

Performance Measures

1. Investigations Completed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.72%	89.47%	72.09%	72.22%	71.56%	72.73%	72.73%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	10,939	10,939
Other	\$	7,594	7,594
General Fund	\$	3,563,092	3,470,071
Federal Fund	\$	167,854	167,854
TOTAL	\$	3,749,478	3,656,457

Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		3,749,478	3,656,457

Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

Performance Measures

1. Dollars Saved as a Result of Opportunity Buys

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	668,342	683,513	691,328	668,342	689,568	698,769

2. Purchase Orders Requiring Budget Analyst Approval after Purchase

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	61	68	80	85	65	75	75

3. Cost per Inmate

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	19,782	20,255	19,561	19,746	21,018	20,190	20,314

4. Days to Process Invoice

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10	6	6.1	7.87	7.87	7.87	7.87

Population / Workload

1. Work Programs Submitted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	184	192	223	142	186	186	186

Resources

Funding		FY 2018	FY 2019
Transfers	\$	33,719	33,719
Other	\$	22,654	22,654
General Fund	\$	9,870,639	9,613,104
Federal Fund	\$	464,826	464,826
TOTAL	\$	10,391,838	10,134,303

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	10,391,838	10,134,303

Activity: Agency Human Resource Services

The Human Resources' activities include recruitment, staffing/retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty, and ensuring conformance with federal/state mandates.

Performance Measures

1. Officer Test Score Improvement due to Pre-Service Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.00%	93.00%	94.00%	94.00%	93.00%	94.00%	94.00%

2. Employee Status Maintenance Transactions Completed per Staff Member

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	597	565	860	1,397	600	1,130	1,130

3. Employment Applications Reviewed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,985	4,609	4,350	5,092	5,500	6,000	6,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	11,859	11,859
Other	\$	8,739	8,739
General Fund	\$	3,563,092	3,470,071
Federal Fund	\$	167,854	167,854
TOTAL	\$	3,751,543	3,658,522

Goals	FY 2018	FY 2019
Recruit & retain a mission-ready workforce	3,751,543	3,658,522

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development, and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

BASE

This request continues funding for 188.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,134,904	20,246,831	20,233,852	20,271,292	20,716,239	20,744,798
REVERSIONS	-170,011	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,694	25,978	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,977	0	0	0	0	0
BUDGETARY TRANSFERS	-464,887	0	0	0	0	0
SCAAP	1,291,184	1,310,553	1,291,184	1,291,184	1,291,184	1,291,184
RETURNED CHECK CHARGE	0	25	25	25	25	25
INSURANCE RECOVERIES	13,401	0	0	0	0	0
REIMBURSEMENTS - INMATE RECORDS	542	0	542	542	542	542
GIFTS AND DONATIONS	3,600	0	59	59	59	59
MISC REVENUE	57,487	43,800	57,237	57,237	57,237	57,237
EMPLOYEE PHYSICALS REIMBURSEMENTS	865	0	865	865	865	865
DUCAT SALES	3,266	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM INTERIM FINANCE	0	163,527	0	0	0	0
TRANSFER FROM PROGRAMS	6,430	0	0	0	0	0
TRANSFER FROM PRISON STORE	379,913	375,801	337,706	337,706	337,706	337,706
TRANS FROM PUBLIC SAFETY	1,250	22,906	0	23,711	0	23,711
TRANSFER FROM INMATE WELFARE	158,691	158,350	162,613	162,613	162,613	162,613
TOTAL RESOURCES:	21,415,352	22,352,771	22,089,083	22,150,234	22,571,470	22,623,740
EXPENDITURES:						
PERSONNEL	14,199,066	14,908,902	15,152,520	15,167,340	15,454,305	15,460,244
OUT-OF-STATE TRAVEL	4,115	1,627	4,115	4,115	4,115	4,115
IN-STATE TRAVEL	76,122	83,280	76,122	76,122	76,122	76,122
OPERATING EXPENSES	2,734,279	2,811,291	2,923,739	2,923,984	2,960,666	2,960,911

NDOC - DIRECTOR'S OFFICE
101-3710

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	597,995	133,679	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	111,997	112,000	112,000	112,000	112,000	112,000
JUSTICE ASSISTANCE GRANT	0	955	0	0	0	0
PRISON RAPE ACT - PUBLIC LAW 108-79	54,485	54,233	55,656	55,656	55,656	55,656
PREA REALLOCATION GRANT	1,249	21,951	0	23,711	0	23,711
MICROWAVE CHANNEL	116,710	127,939	0	0	0	0
INFORMATION SERVICES	1,391,457	1,625,222	1,671,147	1,647,405	1,674,121	1,650,379
AGENCY ISSUE UNIFORM ALLOWANCE	11,753	23,709	25,372	25,372	25,372	25,372
TRAINING	189,718	190,466	189,723	189,723	189,723	189,723
DRUG TESTING/INMATES	92,937	149,290	113,927	160,645	113,927	160,645
INMATE TRANSPORTATION	235,401	250,579	236,474	236,474	236,474	236,474
EMPLOYEE PHYSICAL COSTS	856,790	1,083,326	1,054,739	1,054,739	1,195,525	1,195,525
EMPLOYEE DRUG TESTING	33,083	26,515	0	0	0	0
VIDEO CONFERENCING	260,439	264,288	0	0	0	0
CRIME VICTIMS INFORMATION	59	2,128	59	59	59	59
BED/MATTRESS REPLACEMENT	226,659	232,880	246,980	246,980	246,980	246,980
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	133,097	135,506	135,506	135,506	135,421	135,421
UTILITIES	0	787	0	0	0	0
INMATE PROPERTY CLAIMS	23,465	14,821	23,465	23,465	23,465	23,465
COUPON CONTROL	1,923	28,849	4,986	5,000	4,986	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,365	13,365	13,365	12,750	13,365	12,750
PURCHASING ASSESSMENT	14,188	20,183	14,188	14,188	14,188	14,188
TOTAL EXPENDITURES:	21,415,352	22,352,771	22,089,083	22,150,234	22,571,470	22,623,740
TOTAL POSITIONS:	188.51	188.51	188.51	188.51	188.51	188.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,204	995,166	77,204	943,639

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	77,204	995,166	77,204	943,639
EXPENDITURES:						
PERSONNEL	0	0	0	-15,453	0	-15,797
OPERATING EXPENSES	0	0	0	-4,691	0	37,830
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	0	52	0	52
INFORMATION SERVICES	0	0	71,209	1,011,896	71,209	913,134
TRAINING	0	0	0	26	0	26
INMATE TRANSPORTATION	0	0	0	676	0	676
PURCHASING ASSESSMENT	0	0	5,995	2,660	5,995	7,718
TOTAL EXPENDITURES:	0	0	77,204	995,166	77,204	943,639

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-342,507	0	-646,864
TOTAL RESOURCES:	0	0	0	-342,507	0	-646,864
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-342,507	0	-646,864
TOTAL EXPENDITURES:	0	0	0	-342,507	0	-646,864

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,370,120	0	4,591,565
TOTAL RESOURCES:	0	0	0	4,370,120	0	4,591,565
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	4,370,120	0	4,591,565

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,370,120	0	4,591,565

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,283	12,283	16,995	16,995
TOTAL RESOURCES:	0	0	12,283	12,283	16,995	16,995
EXPENDITURES:						
DRUG TESTING/INMATES	0	0	3,723	3,723	5,075	5,075
BED/MATTRESS REPLACEMENT	0	0	8,560	8,560	11,920	11,920
TOTAL EXPENDITURES:	0	0	12,283	12,283	16,995	16,995

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	135,445	0	123,343
TOTAL RESOURCES:	0	0	0	135,445	0	123,343
EXPENDITURES:						
PERSONNEL	0	0	0	135,445	0	123,343
TOTAL EXPENDITURES:	0	0	0	135,445	0	123,343

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for munitions for the launchers requested in decision unit E226.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,749	0	37,539
TOTAL RESOURCES:	0	0	0	47,749	0	37,539
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	29,895	0	22,290
TRAINING	0	0	0	17,854	0	15,249
TOTAL EXPENDITURES:	0	0	0	47,749	0	37,539

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for 71 single-shot launchers and 17 multi-shot launchers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,395	0	0
TOTAL RESOURCES:	0	0	0	89,395	0	0
EXPENDITURES:						
NOTIS	0	0	0	89,395	0	0
TOTAL EXPENDITURES:	0	0	0	89,395	0	0

E350 SAFE AND LIVABLE COMMUNITIES

This request provides funding for 71 body cameras, annual subscription service and 312 stationary cameras including recording devices, installation and other related costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,388,133	0	430,919
TOTAL RESOURCES:	0	0	0	1,388,133	0	430,919

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	67,308	0	67,308
INFORMATION SERVICES	0	0	0	1,320,825	0	363,611
TOTAL EXPENDITURES:	0	0	0	1,388,133	0	430,919

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,088	0	87,279
TOTAL RESOURCES:	0	0	0	84,088	0	87,279
EXPENDITURES:						
PERSONNEL	0	0	0	84,088	0	87,279
TOTAL EXPENDITURES:	0	0	0	84,088	0	87,279

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	127,141	0	130,373
TOTAL RESOURCES:	0	0	0	127,141	0	130,373
EXPENDITURES:						
PERSONNEL	0	0	0	127,141	0	130,373
TOTAL EXPENDITURES:	0	0	0	127,141	0	130,373

E711 EQUIPMENT REPLACEMENT

This request funds replacement of 20% of the radios department-wide in each year of the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,288	79,288	60,775	60,775
TOTAL RESOURCES:	0	0	79,288	79,288	60,775	60,775
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	-18,513	-18,513
EQUIPMENT	0	0	79,288	79,288	79,288	79,288
TOTAL EXPENDITURES:	0	0	79,288	79,288	60,775	60,775

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies an unclassified Division Administrator/Equal Employment Opportunity (EEO) Training Officer to a classified EEO Officer position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,060	-42,913	-40,191	-40,029
TOTAL RESOURCES:	0	0	-43,060	-42,913	-40,191	-40,029
EXPENDITURES:						
PERSONNEL	0	0	-43,060	-42,913	-40,191	-40,029
TOTAL EXPENDITURES:	0	0	-43,060	-42,913	-40,191	-40,029

E901 TRANSFER FROM NNCC TO DIRECTOR'S OFFICE

This request transfers the Public Information Officer position from the Northern Nevada Correctional Center, budget account 3717, to the Director's Office, budget account 3710.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,692	74,372	76,529	77,193
TOTAL RESOURCES:	0	0	73,692	74,372	76,529	77,193

NDOC - DIRECTOR'S OFFICE
101-3710

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	73,313	73,981	76,150	76,753
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	73,692	74,372	76,529	77,193
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,690	-63,690	-63,690	-63,690
TOTAL RESOURCES:	0	0	-63,690	-63,690	-63,690	-63,690
EXPENDITURES:						
OPERATING EXPENSES	0	0	-63,690	-63,690	-63,690	-63,690
TOTAL EXPENDITURES:	0	0	-63,690	-63,690	-63,690	-63,690

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	203,646	203,646	203,646	203,646
TRANSFER FROM PRISON STORE	0	0	-203,646	-203,646	-203,646	-203,646
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,409	103,409	103,409	103,409
TRANSFER FROM INMATE WELFARE	0	0	-103,409	-103,409	-103,409	-103,409
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126,685	126,685	126,685	126,685
TRANSFER FROM PRISON STORE	0	0	-126,685	-126,685	-126,685	-126,685
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-246,980	-246,980	-246,980	-246,980
TOTAL RESOURCES:	0	0	-246,980	-246,980	-246,980	-246,980
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-246,980	-246,980	-246,980	-246,980
TOTAL EXPENDITURES:	0	0	-246,980	-246,980	-246,980	-246,980

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVEN

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,560	-8,560	-11,920	-11,920
TOTAL RESOURCES:	0	0	-8,560	-8,560	-11,920	-11,920
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-8,560	-8,560	-11,920	-11,920
TOTAL EXPENDITURES:	0	0	-8,560	-8,560	-11,920	-11,920

E916 TRANSFERS STAFF PHYSICALS TO BA 3710

This request transfers the cost of staff physicals for 11 new correctional officer positions from High Desert State Prison, budget account 3762, to the Director's Office, budget account 3710.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,418	2,418	24,178	24,178
TOTAL RESOURCES:	0	0	2,418	2,418	24,178	24,178
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS	0	0	2,418	2,418	24,178	24,178
TOTAL EXPENDITURES:	0	0	2,418	2,418	24,178	24,178

E917 TRANSFERS STAFF PHYSICALS FROM BA 3717

This request transfers the cost of Staff Physicals for one new correctional officer position in state fiscal year 2018 from Northern Nevada Correctional Center, budget account 3717, to the Director's Office, budget account 3710.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,418	2,418	0	0
TOTAL RESOURCES:	0	0	2,418	2,418	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS	0	0	2,418	2,418	0	0
TOTAL EXPENDITURES:	0	0	2,418	2,418	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,156,050	0	2,029,706	0
TOTAL RESOURCES:	0	0	2,156,050	0	2,029,706	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,134,904	20,246,831	22,708,655	27,408,398	23,072,585	26,692,853
REVERSIONS	-170,011	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,694	25,978	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,977	0	0	0	0	0
BUDGETARY TRANSFERS	-464,887	0	0	0	0	0
SCAAP	1,291,184	1,310,553	1,291,184	1,291,184	1,291,184	1,291,184
RETURNED CHECK CHARGE	0	25	25	25	25	25
INSURANCE RECOVERIES	13,401	0	0	0	0	0
REIMBURSEMENTS - INMATE RECORDS	542	0	542	542	542	542
GIFTS AND DONATIONS	3,600	0	59	59	59	59
MISC REVENUE	57,487	43,800	57,237	57,237	57,237	57,237
EMPLOYEE PHYSICALS REIMBURSEMENTS	865	0	865	865	865	865
DUCAT SALES	3,266	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM INTERIM FINANCE	0	163,527	0	0	0	0
TRANSFER FROM PROGRAMS	6,430	0	0	0	0	0
TRANSFER FROM PRISON STORE	379,913	375,801	7,375	7,375	7,375	7,375
TRANS FROM PUBLIC SAFETY	1,250	22,906	0	23,711	0	23,711
TRANSFER FROM INMATE WELFARE	158,691	158,350	59,204	59,204	59,204	59,204

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	21,415,352	22,352,771	24,130,146	28,853,600	24,494,076	28,138,055
EXPENDITURES:						
PERSONNEL	14,199,066	14,908,902	15,182,773	15,529,629	15,490,264	15,822,166
OUT-OF-STATE TRAVEL	4,115	1,627	4,115	4,115	4,115	4,115
IN-STATE TRAVEL	76,122	83,280	76,122	76,122	76,122	76,122
OPERATING EXPENSES	2,734,279	2,811,291	2,860,166	2,952,907	2,878,580	3,006,235
EQUIPMENT	597,995	133,679	79,288	79,288	79,288	79,288
NOTIS	0	0	642,720	89,395	642,720	0
EXTRAORDINARY MAINTENANCE EXP	111,997	112,000	112,000	112,000	112,000	112,000
REPLACEMENT TELEPHONE SYSTEM	0	0	1,072,895	0	1,190,336	0
JUSTICE ASSISTANCE GRANT	0	955	0	0	0	0
PRISON RAPE ACT - PUBLIC LAW 108-79	54,485	54,233	55,656	55,708	55,656	55,708
PREA REALLOCATION GRANT	1,249	21,951	0	23,711	0	23,711
MICROWAVE CHANNEL	116,710	127,939	0	0	0	0
INFORMATION SERVICES	1,391,457	1,625,222	2,183,053	3,637,909	1,942,242	2,280,601
AGENCY ISSUE UNIFORM ALLOWANCE	11,753	23,709	25,372	25,372	25,372	25,372
TRAINING	189,718	190,466	189,723	207,603	189,723	204,998
DRUG TESTING/INMATES	92,937	149,290	117,650	164,368	119,002	165,720
INMATE TRANSPORTATION	235,401	250,579	236,474	237,150	236,474	237,150
EMPLOYEE PHYSICAL COSTS	856,790	1,083,326	1,059,575	1,059,575	1,219,703	1,219,703
EMPLOYEE DRUG TESTING	33,083	26,515	0	0	0	0
VIDEO CONFERENCING	260,439	264,288	0	0	0	0
CRIME VICTIMS INFORMATION	59	2,128	59	59	59	59
BED/MATTRESS REPLACEMENT	226,659	232,880	0	0	0	0
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	133,097	135,506	135,506	135,506	135,421	135,421
UTILITIES	0	787	0	0	0	0
INMATE PROPERTY CLAIMS	23,465	14,821	23,465	23,465	23,465	23,465
COUPON CONTROL	1,923	28,849	4,986	5,000	4,986	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,365	13,365	13,365	12,750	13,365	12,750
PURCHASING ASSESSMENT	14,188	20,183	20,183	16,848	20,183	21,906
AG COST ALLOCATION PLAN	0	0	0	4,370,120	0	4,591,565
TOTAL EXPENDITURES:	21,415,352	22,352,771	24,130,146	28,853,600	24,494,076	28,138,055
PERCENT CHANGE:		4.38%	7.95%	29.08%	1.51%	-2.48%

NDOC - DIRECTOR'S OFFICE
101-3710

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	188.51	188.51	189.51	189.51	189.51	189.51

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCCHC) accredited; however, NCCCHC standards are used as a guideline for policy and procedure development.

BASE

This request continues funding for 288.62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,262,937	41,913,110	42,813,836	42,488,198	42,933,509	42,597,748
BALANCE FORWARD TO NEW YEAR NEW B/A	-37,398	0	0	0	0	0
BUDGETARY TRANSFERS	105,516	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	9,270	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	66,960	60,792	60,792	60,792	60,792	60,792
GIFTS AND DONATIONS	300	0	300	0	300	0
MISCELLANEOUS REVENUE	1,372	0	1,322	1,372	1,322	1,372
TRANSFER FROM INTERIM FINANCE	708,645	0	0	0	0	0
TRANSFER FROM PROGRAMS	1,090,457	1,090,311	1,090,311	1,090,311	1,090,311	1,090,311
TRANSFER FROM PRISON STORE	102,075	108,201	117,481	117,481	133,616	133,616
TOTAL RESOURCES:	43,310,134	43,179,474	44,091,102	43,765,214	44,226,910	43,890,899
EXPENDITURES:						
PERSONNEL	26,893,489	27,084,699	27,675,299	27,351,647	27,811,107	27,477,332
IN-STATE TRAVEL	26,893	32,323	26,893	26,893	26,893	26,893
OPERATING EXPENSES	372,876	373,015	401,194	400,277	401,194	400,277
EQUIPMENT	40,697	285,195	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	4,434	4,444	4,434	4,434	4,434	4,434
PROFESSIONAL SERVICES	204,538	382,673	204,538	204,538	204,538	204,538
INFORMATION SERVICES	76,647	76,085	75,840	75,986	75,840	75,986
UNIFORM ALLOWANCE	50,974	34,620	50,974	50,974	50,974	50,974
TRAINING	4,918	7,376	6,613	6,613	6,613	6,613

NDOC - PRISON MEDICAL CARE
101-3706

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ADV CARDIAC LIFE SUPP TRN	16,316	20,186	26,823	26,523	26,823	26,523
INMATE DRIVEN	14,840,949	14,825,555	15,559,485	15,559,485	15,559,485	15,559,485
MEDICAL INMATE DRIVEN STALE CLAIMS	719,559	0	1,165	0	1,165	0
UTILITIES	49,216	38,021	49,216	49,216	49,216	49,216
PURCHASING ASSESSMENT	8,628	15,282	8,628	8,628	8,628	8,628
TOTAL EXPENDITURES:	43,310,134	43,179,474	44,091,102	43,765,214	44,226,910	43,890,899
TOTAL POSITIONS:	288.62	288.62	288.62	288.62	288.62	288.62

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,681	-52,125	6,681	-28,105
TOTAL RESOURCES:	0	0	6,681	-52,125	6,681	-28,105
EXPENDITURES:						
PERSONNEL	0	0	0	-61,739	0	-60,386
OPERATING EXPENSES	0	0	0	-5,057	0	-5,490
INFORMATION SERVICES	0	0	27	8,396	27	22,796
PURCHASING ASSESSMENT	0	0	6,654	6,275	6,654	14,975
TOTAL EXPENDITURES:	0	0	6,681	-52,125	6,681	-28,105

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,013,821	1,025,240	1,652,481	1,677,442
TOTAL RESOURCES:	0	0	1,013,821	1,025,240	1,652,481	1,677,442

NDOC - PRISON MEDICAL CARE
101-3706

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVEN	0	0	1,013,821	1,025,240	1,652,481	1,677,442
TOTAL EXPENDITURES:	0	0	1,013,821	1,025,240	1,652,481	1,677,442

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-584	0	-584
TOTAL RESOURCES:	0	0	0	-584	0	-584
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-584	0	-584
TOTAL EXPENDITURES:	0	0	0	-584	0	-584

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	555,262	726,788	758,538	991,597
TOTAL RESOURCES:	0	0	555,262	726,788	758,538	991,597
EXPENDITURES:						
INMATE DRIVEN	0	0	555,262	726,788	758,538	991,597
TOTAL EXPENDITURES:	0	0	555,262	726,788	758,538	991,597

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	226,721	0	203,623
TOTAL RESOURCES:	0	0	0	226,721	0	203,623
EXPENDITURES:						
PERSONNEL	0	0	0	226,721	0	203,623
TOTAL EXPENDITURES:	0	0	0	226,721	0	203,623

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers the inmate driven expense of replacing 20% of the mattress expenditures from the Director's Office, budget account 3710, Bed/Mattress Replacement category to the Inmate Driven category in Prison Medical, budget account 3706.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVEN	0	0	11,000	11,000	11,000	11,000
BED/MATTRESS REPLACEMENT	0	0	-11,000	-11,000	-11,000	-11,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a variety of medical and dental equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,939	60,939	58,335	58,335
TOTAL RESOURCES:	0	0	60,939	60,939	58,335	58,335
EXPENDITURES:						
EQUIPMENT	0	0	60,939	60,939	58,335	58,335
TOTAL EXPENDITURES:	0	0	60,939	60,939	58,335	58,335

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,887	5,887	5,887	5,887
TOTAL RESOURCES:	0	0	5,887	5,887	5,887	5,887
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,887	5,887	5,887	5,887
TOTAL EXPENDITURES:	0	0	5,887	5,887	5,887	5,887

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,000	11,000	11,000	11,000
TOTAL RESOURCES:	0	0	11,000	11,000	11,000	11,000
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	11,000	11,000	11,000	11,000
TOTAL EXPENDITURES:	0	0	11,000	11,000	11,000	11,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,388,283	0	278,755	0
TOTAL RESOURCES:	0	0	3,388,283	0	278,755	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,262,937	41,913,110	46,528,148	44,492,064	45,705,186	45,516,943
BALANCE FORWARD TO NEW YEAR NEW B/A	-37,398	0	0	0	0	0
BUDGETARY TRANSFERS	105,516	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	1,327,561	0	0	0
CHARGES FOR SERVICES - OTHER FUND	9,270	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	66,960	60,792	60,792	60,792	60,792	60,792
GIFTS AND DONATIONS	300	0	300	0	300	0
MISCELLANEOUS REVENUE	1,372	0	1,322	1,372	1,322	1,372
TRANSFER FROM INTERIM FINANCE	708,645	0	0	0	0	0
TRANSFER FROM PROGRAMS	1,090,457	1,090,311	1,090,311	1,090,311	1,090,311	1,090,311
TRANSFER FROM PRISON STORE	102,075	108,201	117,481	117,481	133,616	133,616
TOTAL RESOURCES:	43,310,134	43,179,474	49,132,975	45,769,080	46,998,587	46,810,094
EXPENDITURES:						
PERSONNEL	26,893,489	27,084,699	27,675,299	27,516,629	27,811,107	27,620,569
IN-STATE TRAVEL	26,893	32,323	26,893	26,893	26,893	26,893
OPERATING EXPENSES	372,876	373,015	407,081	401,107	407,081	400,674
EQUIPMENT	40,697	285,195	60,939	60,939	58,335	58,335
MAINT OF BUILDINGS & GROUNDS	4,434	4,444	4,434	4,434	4,434	4,434
PROFESSIONAL SERVICES	204,538	382,673	204,538	204,538	204,538	204,538
INFORMATION SERVICES	76,647	76,085	2,136,589	83,798	354,622	98,198
UNIFORM ALLOWANCE	50,974	34,620	50,974	50,974	50,974	50,974
TRAINING	4,918	7,376	6,613	6,613	6,613	6,613
ADV CARDIAC LIFE SUPP TRN	16,316	20,186	26,823	26,523	26,823	26,523
INMATE DRIVEN	14,840,949	14,825,555	18,467,129	17,322,513	17,981,504	18,239,524
MEDICAL INMATE DRIVEN STALE CLAIMS	719,559	0	1,165	0	1,165	0
UTILITIES	49,216	38,021	49,216	49,216	49,216	49,216
PURCHASING ASSESSMENT	8,628	15,282	15,282	14,903	15,282	23,603
TOTAL EXPENDITURES:	43,310,134	43,179,474	49,132,975	45,769,080	46,998,587	46,810,094
PERCENT CHANGE:		-0.30%	13.79%	6.00%	-4.34%	2.27%
TOTAL POSITIONS:	288.62	288.62	288.62	288.62	288.62	288.62

NDOC - CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) Programs Division provides psycho-educational programs, substance abuse treatment, religious services, vocational training, counseling and therapy for outpatient mental health issues, educational liaison, re-entry and transitional services, special needs programs (for youth, aging, etc.), along with intake and classification assessments. The Correctional Programs Division professional staff includes substance abuse counselors, mental health counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. In addition, there are volunteers who provide religious, 12-step, and other voluntary approved programs for inmate participation. The division's inmate programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates. Statutory Authority: NRS 209.4887.

BASE

This request continues funding for 99.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,639,699	7,918,721	8,038,849	7,262,803	8,204,919	7,406,367
REVERSIONS	-244,165	0	0	0	0	0
BUDGETARY TRANSFERS	-774,184	0	0	0	0	0
SCA STRATEGIC PLAN REIMBURSEMENT	9,253	1,051,446	0	0	0	0
FEDERAL GRANT-A	0	269,700	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	430,733	0	0	430,733	0	430,733
TRANS FROM PUBLIC SAFETY	134,276	109,000	92,829	151,938	92,829	154,044
TRANSFER FROM INMATE WELFARE	258,255	334,677	309,700	344,459	316,982	353,414
TOTAL RESOURCES:	7,453,867	9,684,644	8,442,478	8,191,033	8,615,830	8,345,658
EXPENDITURES:						
PERSONNEL SERVICES	6,665,907	8,087,990	8,108,742	7,431,410	8,282,094	7,586,035
OPERATING	50,163	46,630	48,645	48,364	48,645	48,364
EQUIPMENT	9,515	0	0	0	0	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	82,268	21,333	55,387	55,386	55,387	55,386
SUBSTANCE ABUSE PROGRAMS SOUTH	22,361	20,325	20,662	20,662	20,662	20,662
SUBSTANCE ABUSE PROGRAMS NORTH	19,743	16,483	20,448	20,448	20,448	20,448
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	135,301	142,168	160,142	155,579	160,142	155,579
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
YOUTHFUL OFFENDER GRANT	0	269,700	0	0	0	0
STATEWIDE RECIDIVISM REDUCTION	0	978,102	0	0	0	0
WIA DISLOCATED WORKER PROGRAM	430,733	0	1	430,733	1	430,733

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SCA STRATEGIC PLAN	9,254	73,344	0	0	0	0
INFORMATION SERVICES	24,463	25,999	25,997	25,997	25,997	25,997
PURCHASING ASSESSMENT	1,354	1,470	1,354	1,354	1,354	1,354
RESERVE FOR REVERSION TO GENERAL FUND	2,805	0	0	0	0	0
TOTAL EXPENDITURES:	7,453,867	9,684,644	8,442,478	8,191,033	8,615,830	8,345,658
TOTAL POSITIONS:	99.51	99.51	99.51	99.51	99.51	99.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116	-9,844	116	-4,932
TRANS FROM PUBLIC SAFETY	0	0	0	9	0	45
TRANSFER FROM INMATE WELFARE	0	0	0	50	0	243
TOTAL RESOURCES:	0	0	116	-9,785	116	-4,644
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-11,252	0	-11,562
OPERATING	0	0	0	-1,663	0	-1,812
INFORMATION SERVICES	0	0	0	2,895	0	7,859
PURCHASING ASSESSMENT	0	0	116	235	116	871
TOTAL EXPENDITURES:	0	0	116	-9,785	116	-4,644

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,019	0	66,373

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	73,019	0	66,373
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,019	0	66,373
TOTAL EXPENDITURES:	0	0	0	73,019	0	66,373

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new unclassified Mental Health Director and eliminates a full-time Psychologist 3 and a part-time Psychologist 1 position to meet the needs of the department.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-331	0	-7,911
TRANS FROM PUBLIC SAFETY	0	0	0	-1	0	-2
TRANSFER FROM INMATE WELFARE	0	0	0	-8	0	-9
TOTAL RESOURCES:	0	0	0	-340	0	-7,922
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-32,372	0	-34,671
OUT-OF-STATE TRAVEL	0	0	0	11,628	0	11,628
IN-STATE TRAVEL	0	0	0	11,278	0	11,278
OPERATING	0	0	0	3,818	0	3,818
EQUIPMENT	0	0	0	3,672	0	0
INFORMATION SERVICES	0	0	0	1,636	0	25
TOTAL EXPENDITURES:	0	0	0	-340	0	-7,922
TOTAL POSITIONS:	0.00	0.00	0.00	-0.51	0.00	-0.51

NDOC - CORRECTIONAL PROGRAMS
101-3711

E490 EXPIRING GRANT/PROGRAM

This request eliminates two positions that are funded from the Inmate Welfare Account, Residential Substance Abuse Treatment (RSAT) Grant and General Fund appropriations, due to the expiration of RSAT 13 and RSAT 14 grants in state fiscal year 2017.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-37,811	-38,731	-39,228	-40,202
TRANS FROM PUBLIC SAFETY	0	0	-58,778	-59,056	-60,979	-61,203
TRANSFER FROM INMATE WELFARE	0	0	-32,197	-32,377	-33,402	-33,557
TOTAL RESOURCES:	0	0	-128,786	-130,164	-133,609	-134,962
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-128,031	-129,383	-132,854	-134,085
OPERATING	0	0	-233	-200	-233	-197
INFORMATION SERVICES	0	0	-522	-581	-522	-680
TOTAL EXPENDITURES:	0	0	-128,786	-130,164	-133,609	-134,962
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates the Workforce Investment Act Dislocated Worker Program due to the loss of funding.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	0	0	0	-430,733	0	-430,733
TOTAL RESOURCES:	0	0	0	-430,733	0	-430,733
EXPENDITURES:						
WIA DISLOCATED WORKER PROGRAM	0	0	0	-430,733	0	-430,733
TOTAL EXPENDITURES:	0	0	0	-430,733	0	-430,733

NDOC - CORRECTIONAL PROGRAMS
101-3711

E900 TRANSITIONAL HOUSING FUND TRANSFER

This request transfers the Transitional Housing Fund from NDOC, budget account 3711, to DPS-Parole and Probation, budget account 3740, to support the redirection of release plan development and implementation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,796	0	-34,796
TOTAL RESOURCES:	0	0	0	-34,796	0	-34,796
EXPENDITURES:						
GOING HOME PREPARED	0	0	0	-34,796	0	-34,796
TOTAL EXPENDITURES:	0	0	0	-34,796	0	-34,796

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,639,699	7,918,721	8,001,154	7,252,120	8,165,807	7,384,899
REVERSIONS	-244,165	0	0	0	0	0
BUDGETARY TRANSFERS	-774,184	0	0	0	0	0
SCA STRATEGIC PLAN REIMBURSEMENT	9,253	1,051,446	0	0	0	0
FEDERAL GRANT-A	0	269,700	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	430,733	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	134,276	109,000	34,051	92,890	31,850	92,884
TRANSFER FROM INMATE WELFARE	258,255	334,677	277,503	312,124	283,580	320,091
TOTAL RESOURCES:	7,453,867	9,684,644	8,313,808	7,658,234	8,482,337	7,798,974
EXPENDITURES:						
PERSONNEL SERVICES	6,665,907	8,087,990	7,980,711	7,331,422	8,149,240	7,472,090
OUT-OF-STATE TRAVEL	0	0	0	11,628	0	11,628
IN-STATE TRAVEL	0	0	0	11,278	0	11,278
OPERATING	50,163	46,630	48,412	50,319	48,412	50,173
EQUIPMENT	9,515	0	0	3,672	0	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	82,268	21,333	55,387	55,386	55,387	55,386

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SUBSTANCE ABUSE PROGRAMS SOUTH	22,361	20,325	20,662	20,662	20,662	20,662
SUBSTANCE ABUSE PROGRAMS NORTH	19,743	16,483	20,448	20,448	20,448	20,448
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	135,301	142,168	160,142	120,783	160,142	120,783
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
YOUTHFUL OFFENDER GRANT	0	269,700	0	0	0	0
STATEWIDE RECIDIVISM REDUCTION	0	978,102	0	0	0	0
WIA DISLOCATED WORKER PROGRAM	430,733	0	1	0	1	0
SCA STRATEGIC PLAN	9,254	73,344	0	0	0	0
INFORMATION SERVICES	24,463	25,999	25,475	29,947	25,475	33,201
PURCHASING ASSESSMENT	1,354	1,470	1,470	1,589	1,470	2,225
RESERVE FOR REVERSION TO GENERAL FUND	2,805	0	0	0	0	0
TOTAL EXPENDITURES:	7,453,867	9,684,644	8,313,808	7,658,234	8,482,337	7,798,974
PERCENT CHANGE:		29.93%	-14.15%	-20.92%	2.03%	1.84%
TOTAL POSITIONS:	99.51	99.51	97.51	97.00	97.51	97.00

NDOC - ELY STATE PRISON

101-3751

PROGRAM DESCRIPTION

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates to include death row, disciplinary and administrative segregation to its population. Religious, self-help, recreational and educational programs are offered to the inmates. Statutory Authority: NRS 209.

BASE

This request continues funding for 336 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,999,994	26,426,107	26,581,644	26,746,031	27,251,302	27,359,582
REVERSIONS	-501,457	0	0	0	0	0
BUDGETARY TRANSFERS	83,392	0	0	0	0	0
EMPLOYEE SERVICE	627	1,500	627	1,500	627	1,500
ROOM, BOARD, TRANSP CHARGE	9,174	10,204	9,174	9,174	9,174	9,174
JAIL MEALS	72,021	42,705	94,257	94,257	108,396	108,396
MEAL SALES	7	11	7	34	7	34
REIMBURSEMENT OF EXPENSES	264	0	264	62	264	62
UTILITY CAPITAL CREDIT	40,916	0	33,865	33,865	33,865	33,865
REIMBURSEMENT OF EXPENSES	4,674	0	4,674	2,795	4,674	2,795
IFC ALLOCATION (AB553)	0	393,383	0	0	0	0
TOTAL RESOURCES:	25,709,612	26,873,910	26,724,512	26,887,718	27,408,309	27,515,408
EXPENDITURES:						
PERSONNEL	22,053,963	23,128,057	23,526,203	23,592,949	24,206,235	24,216,874
OPERATING EXPENSES	312,757	299,033	307,755	308,737	305,755	306,737
EQUIPMENT	142,224	16,395	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	136,647	108,946	124,624	124,624	124,624	124,624
MAINTENANCE CONTRACTS	63,837	38,706	51,944	51,944	57,709	57,709
INFORMATION SERVICES	80,643	85,690	87,780	87,780	87,780	87,780
AGENCY ISSUE UNIFORM	72,227	103,064	106,572	106,572	106,572	106,572
INMATE DRIVENS	1,785,839	1,696,511	1,634,489	1,730,737	1,634,489	1,730,737
UTILITIES	854,721	1,354,856	874,420	873,650	874,420	873,650
PURCHASING ASSESSMENT	10,725	10,396	10,725	10,725	10,725	10,725
RESERVE FOR REVERSION TO GENERAL FUND	73,338	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	122,691	32,256	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	25,709,612	26,873,910	26,724,512	26,887,718	27,408,309	27,515,408
TOTAL POSITIONS:	328.00	336.00	336.00	336.00	336.00	336.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-329	535	-329	16,645
TOTAL RESOURCES:	0	0	-329	535	-329	16,645
EXPENDITURES:						
PERSONNEL	0	0	0	-10,631	0	-12,045
OPERATING EXPENSES	0	0	0	-2,054	0	-2,558
INFORMATION SERVICES	0	0	0	9,774	0	26,537
PURCHASING ASSESSMENT	0	0	-329	3,446	-329	4,711
TOTAL EXPENDITURES:	0	0	-329	535	-329	16,645

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,930	6,111	20,695	32,214
ROOM, BOARD, TRANSP CHARGE	0	0	202	202	177	177
JAIL MEALS	0	0	21,279	21,279	36,010	36,010
TOTAL RESOURCES:	0	0	50,411	27,592	56,882	68,401
EXPENDITURES:						
INMATE DRIVENS	0	0	50,411	27,592	56,882	68,401

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	50,411	27,592	56,882	68,401

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	233,155	0	213,648
TOTAL RESOURCES:	0	0	0	233,155	0	213,648
EXPENDITURES:						
PERSONNEL	0	0	0	233,155	0	213,648
TOTAL EXPENDITURES:	0	0	0	233,155	0	213,648

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for the following deferred maintenance projects: replace backflow preventers, 125 water arresters, and four A/C and heating units.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,026	26,026	6,894	6,894
TOTAL RESOURCES:	0	0	26,026	26,026	6,894	6,894
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	26,026	26,026	6,894	6,894
TOTAL EXPENDITURES:	0	0	26,026	26,026	6,894	6,894

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	28,960	28,960	28,960	28,960
BED/MATTRESS REPLACEMENT	0	0	-28,960	-28,960	-28,960	-28,960
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	600	600	480	480
BED/MATTRESS REPLACEMENT	0	0	-600	-600	-480	-480
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	835,855	0	863,707
TOTAL RESOURCES:	0	0	0	835,855	0	863,707
EXPENDITURES:						
PERSONNEL	0	0	0	835,855	0	863,707
TOTAL EXPENDITURES:	0	0	0	835,855	0	863,707

E712 EQUIPMENT REPLACEMENT

This request provides funding for the following replacement equipment: one bread slicer, one culinary oven, one multi-purpose 60 qt. food mixer (includes bowl, beater, and whip), one 72" electric griddle, and one meat slicer.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,644	16,644	29,750	29,750
TOTAL RESOURCES:	0	0	16,644	16,644	29,750	29,750
EXPENDITURES:						
EQUIPMENT	0	0	16,644	16,644	29,750	29,750
TOTAL EXPENDITURES:	0	0	16,644	16,644	29,750	29,750

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,299	10,299	10,299	10,299
TOTAL RESOURCES:	0	0	10,299	10,299	10,299	10,299
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,299	10,299	10,299	10,299
TOTAL EXPENDITURES:	0	0	10,299	10,299	10,299	10,299

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,522	-10,522	-10,522	-10,522
TRANSFER FROM PRISON STORE	0	0	10,522	10,522	10,522	10,522

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,719	-4,719	-4,719	-4,719
TRANSFER FROM INMATE WELFARE	0	0	4,719	4,719	4,719	4,719
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,983	-10,983	-10,983	-10,983
TRANSFER FROM PRISON STORE	0	0	10,983	10,983	10,983	10,983
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,960	28,960	28,960	28,960
TOTAL RESOURCES:	0	0	28,960	28,960	28,960	28,960

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	28,960	28,960	28,960	28,960
TOTAL EXPENDITURES:	0	0	28,960	28,960	28,960	28,960

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	600	600	480	480
TOTAL RESOURCES:	0	0	600	600	480	480
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	600	600	480	480
TOTAL EXPENDITURES:	0	0	600	600	480	480

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,999,994	26,426,107	26,666,550	27,877,992	27,321,827	28,535,955
REVERSIONS	-501,457	0	0	0	0	0
BUDGETARY TRANSFERS	83,392	0	0	0	0	0
EMPLOYEE SERVICE	627	1,500	627	1,500	627	1,500
ROOM, BOARD, TRANSP CHARGE	9,174	10,204	9,376	9,376	9,351	9,351
JAIL MEALS	72,021	42,705	115,536	115,536	144,406	144,406
MEAL SALES	7	11	7	34	7	34
REIMBURSEMENT OF EXPENSES	264	0	264	62	264	62
UTILITY CAPITAL CREDIT	40,916	0	33,865	33,865	33,865	33,865
REIMBURSEMENT OF EXPENSES	4,674	0	4,674	2,795	4,674	2,795
IFC ALLOCATION (AB553)	0	393,383	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	21,505	21,505	21,505	21,505

NDOC - ELY STATE PRISON
101-3751

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM INMATE WELFARE	0	0	4,719	4,719	4,719	4,719
TOTAL RESOURCES:	25,709,612	26,873,910	26,857,123	28,067,384	27,541,245	28,754,192
EXPENDITURES:						
PERSONNEL	22,053,963	23,128,057	23,526,203	24,651,328	24,206,235	25,282,184
OPERATING EXPENSES	312,757	299,033	318,054	316,982	316,054	314,478
EQUIPMENT	142,224	16,395	16,644	16,644	29,750	29,750
MAINT OF BUILDINGS & GROUNDS	136,647	108,946	124,624	124,624	124,624	124,624
MAINTENANCE CONTRACTS	63,837	38,706	51,944	51,944	57,709	57,709
INFORMATION SERVICES	80,643	85,690	87,780	97,554	87,780	114,317
AGENCY ISSUE UNIFORM	72,227	103,064	106,572	106,572	106,572	106,572
INMATE DRIVENS	1,785,839	1,696,511	1,714,460	1,787,889	1,720,811	1,828,578
UTILITIES	854,721	1,354,856	874,420	873,650	874,420	873,650
PURCHASING ASSESSMENT	10,725	10,396	10,396	14,171	10,396	15,436
RESERVE FOR REVERSION TO GENERAL FUND	73,338	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	122,691	32,256	26,026	26,026	6,894	6,894
TOTAL EXPENDITURES:	25,709,612	26,873,910	26,857,123	28,067,384	27,541,245	28,754,192
PERCENT CHANGE:		4.53%	-0.06%	4.44%	2.55%	2.45%
TOTAL POSITIONS:	328.00	336.00	336.00	336.00	336.00	336.00

NDOC - HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is a male medium institution that is part of a correctional complex, located in Indian Springs, approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium custody inmates, and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include High School Diploma or General Education Diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy and Commitment to Change I, II and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and program opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

BASE

This request continues funding for 560 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	47,805,053	48,970,765	50,133,999	50,345,478	51,386,739	51,574,015
REVERSIONS	-692,459	0	0	0	0	0
BUDGETARY TRANSFERS	589,041	0	0	0	0	0
EMPLOYEE SERVICE	0	80	80	80	80	80
ROOM, BOARD, TRANSP CHARGE	75,777	80,516	75,777	75,777	75,777	75,777
REIMBURSEMENT OF EXPENSES	284	0	284	284	284	284
REIMBURSEMENT FOR UTILITIES	0	8,186	0	0	0	0
REIMBURSEMENT OF EXPENSES	5,133	0	5,133	5,133	5,133	5,133
TRANSFER FROM INTERIM FINANCE	0	750,287	0	0	0	0
TRANS FROM PRISON INDUSTRIES	8,186	0	8,186	8,186	8,186	8,186
TOTAL RESOURCES:	47,791,015	49,809,834	50,223,459	50,434,938	51,476,199	51,663,475
EXPENDITURES:						
PERSONNEL	38,956,446	41,253,583	42,244,749	42,180,419	43,560,669	43,472,136
OPERATING EXPENSES	523,870	497,637	556,285	556,040	556,309	556,064
EQUIPMENT	89,131	60,124	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	302,684	233,215	302,684	302,684	302,684	302,684
MAINTENANCE CONTRACTS	136,895	152,638	214,242	214,242	151,038	151,038
INFORMATION SERVICES	134,239	142,642	146,300	146,300	146,300	146,300
AGENCY ISSUE UNIFORM	42,049	91,078	90,126	90,126	90,126	90,126
INMATE DRIVENS	4,909,786	4,130,107	4,308,584	4,584,638	4,308,584	4,584,638
UTILITIES	2,514,368	3,227,869	2,339,386	2,339,386	2,339,386	2,339,386
PURCHASING ASSESSMENT	21,103	20,941	21,103	21,103	21,103	21,103
RESERVE FOR REVERSION TO GENERAL FUND	5,334	0	0	0	0	0

NDOC - HIGH DESERT STATE PRISON
101-3762

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	155,110	0	0	0	0	0
TOTAL EXPENDITURES:	47,791,015	49,809,834	50,223,459	50,434,938	51,476,199	51,663,475
TOTAL POSITIONS:	546.00	560.00	560.00	560.00	560.00	560.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37	-17,936	37	6,373
TOTAL RESOURCES:	0	0	37	-17,936	37	6,373
EXPENDITURES:						
PERSONNEL	0	0	0	-19,478	0	-22,847
OPERATING EXPENSES	0	0	199	-8,999	199	-9,839
INFORMATION SERVICES	0	0	0	16,291	0	44,228
PURCHASING ASSESSMENT	0	0	-162	-5,750	-162	-5,169
TOTAL EXPENDITURES:	0	0	37	-17,936	37	6,373

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	305,143	396,053	432,685	411,846
ROOM, BOARD, TRANSP CHARGE	0	0	5,463	5,463	7,746	7,746
TOTAL RESOURCES:	0	0	310,606	401,516	440,431	419,592
EXPENDITURES:						
INMATE DRIVENS	0	0	310,606	401,516	440,431	419,592

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	310,606	401,516	440,431	419,592

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	389,396	0	357,014
TOTAL RESOURCES:	0	0	0	389,396	0	357,014
EXPENDITURES:						
PERSONNEL	0	0	0	389,396	0	357,014
TOTAL EXPENDITURES:	0	0	0	389,396	0	357,014

M425 DEFERRED FACILITY MAINTENANCE

This request funds deferred maintenance projects essential for the operations of the culinary and laundry facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	28,590	28,590
TOTAL RESOURCES:	0	0	0	0	28,590	28,590
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	0	28,590	28,590
TOTAL EXPENDITURES:	0	0	0	0	28,590	28,590

ENHANCEMENT

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds 11 new Correctional Officer positions and five new Correctional Assistant positions pursuant to the department's prioritization of the 2014 Association of State Correctional Administrators' Staffing Study recommendations for post changes.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	157,415	161,840	591,691	612,121
TOTAL RESOURCES:	0	0	157,415	161,840	591,691	612,121
EXPENDITURES:						
PERSONNEL	0	0	152,380	156,731	557,862	577,320
OPERATING EXPENSES	0	0	701	600	1,869	1,577
INFORMATION SERVICES	0	0	1,567	1,742	4,180	5,444
AGENCY ISSUE UNIFORM	0	0	349	349	3,602	3,602
STAFF PHYSICALS	0	0	2,418	2,418	24,178	24,178
TOTAL EXPENDITURES:	0	0	157,415	161,840	591,691	612,121
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	16.00	16.00

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	58,400	58,400	58,400	58,400
BED/MATTRESS REPLACEMENT	0	0	-58,400	-58,400	-58,400	-58,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	4,080	4,080	5,840	5,840
BED/MATTRESS REPLACEMENT	0	0	-4,080	-4,080	-5,840	-5,840
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,368,774	0	1,423,737
TOTAL RESOURCES:	0	0	0	1,368,774	0	1,423,737
EXPENDITURES:						
PERSONNEL	0	0	0	1,368,774	0	1,423,737
TOTAL EXPENDITURES:	0	0	0	1,368,774	0	1,423,737

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of two roll-in refrigerators and two roll-in heated cabinets.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,978	15,978	15,978	15,978
TOTAL RESOURCES:	0	0	15,978	15,978	15,978	15,978
EXPENDITURES:						
EQUIPMENT	0	0	15,978	15,978	15,978	15,978
TOTAL EXPENDITURES:	0	0	15,978	15,978	15,978	15,978

E902 TRANSFER FROM BA3762 TO BA3738

This request transfers one Food Service Cook/Supervisor from High Desert State Prison, budget account 3762, to Southern Desert Correctional Center, budget account 3738.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-54,957	-55,679	-56,896	-57,612
TOTAL RESOURCES:	0	0	-54,957	-55,679	-56,896	-57,612
EXPENDITURES:						
PERSONNEL	0	0	-54,578	-55,288	-56,517	-57,172
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-54,957	-55,679	-56,896	-57,612
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,157	15,157	15,157	15,157
TOTAL RESOURCES:	0	0	15,157	15,157	15,157	15,157
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,157	15,157	15,157	15,157
TOTAL EXPENDITURES:	0	0	15,157	15,157	15,157	15,157

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-45,493	-45,493	-45,493	-45,493
TRANSFER FROM PRISON STORE	0	0	45,493	45,493	45,493	45,493
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,709	-28,709	-28,709	-28,709
TRANSFER FROM INMATE WELFARE	0	0	28,709	28,709	28,709	28,709
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,060	-40,060	-40,060	-40,060
TRANSFER FROM PRISON STORE	0	0	40,060	40,060	40,060	40,060
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,400	58,400	58,400	58,400
TOTAL RESOURCES:	0	0	58,400	58,400	58,400	58,400
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	58,400	58,400	58,400	58,400
TOTAL EXPENDITURES:	0	0	58,400	58,400	58,400	58,400

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,080	4,080	5,840	5,840
TOTAL RESOURCES:	0	0	4,080	4,080	5,840	5,840
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	4,080	4,080	5,840	5,840
TOTAL EXPENDITURES:	0	0	4,080	4,080	5,840	5,840

E916 TRANSFERS STAFF PHYSICALS TO BA 3710

This request transfers the cost of staff physicals for 11 new Correctional Officer positions from High Desert State Prison, budget account 3762, to the Director's Office, budget account 3710.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,418	-2,418	-24,178	-24,178
TOTAL RESOURCES:	0	0	-2,418	-2,418	-24,178	-24,178

NDOC - HIGH DESERT STATE PRISON
101-3762

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
STAFF PHYSICALS	0	0	-2,418	-2,418	-24,178	-24,178
TOTAL EXPENDITURES:	0	0	-2,418	-2,418	-24,178	-24,178

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	47,805,053	48,970,765	50,518,572	52,564,861	52,339,781	54,313,019
REVERSIONS	-692,459	0	0	0	0	0
BUDGETARY TRANSFERS	589,041	0	0	0	0	0
EMPLOYEE SERVICE	0	80	80	80	80	80
ROOM, BOARD, TRANSP CHARGE	75,777	80,516	81,240	81,240	83,523	83,523
REIMBURSEMENT OF EXPENSES	284	0	284	284	284	284
REIMBURSEMENT FOR UTILITIES	0	8,186	0	0	0	0
REIMBURSEMENT OF EXPENSES	5,133	0	5,133	5,133	5,133	5,133
TRANSFER FROM INTERIM FINANCE	0	750,287	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	85,553	85,553	85,553	85,553
TRANS FROM PRISON INDUSTRIES	8,186	0	8,186	8,186	8,186	8,186
TRANSFER FROM INMATE WELFARE	0	0	28,709	28,709	28,709	28,709
TOTAL RESOURCES:	47,791,015	49,809,834	50,727,757	52,774,046	52,551,249	54,524,487

EXPENDITURES:						
PERSONNEL	38,956,446	41,253,583	42,342,551	44,020,554	44,062,014	45,750,188
OPERATING EXPENSES	523,870	497,637	572,225	562,697	573,417	562,860
EQUIPMENT	89,131	60,124	15,978	15,978	15,978	15,978
MAINT OF BUILDINGS & GROUNDS	302,684	233,215	302,684	302,684	302,684	302,684
MAINTENANCE CONTRACTS	136,895	152,638	214,242	214,242	151,038	151,038
INFORMATION SERVICES	134,239	142,642	147,605	164,043	150,218	195,631
AGENCY ISSUE UNIFORM	42,049	91,078	90,475	90,475	93,728	93,728
INMATE DRIVENS	4,909,786	4,130,107	4,681,670	5,048,634	4,813,255	5,068,470
UTILITIES	2,514,368	3,227,869	2,339,386	2,339,386	2,339,386	2,339,386
PURCHASING ASSESSMENT	21,103	20,941	20,941	15,353	20,941	15,934
RESERVE FOR REVERSION TO GENERAL FUND	5,334	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	155,110	0	0	0	28,590	28,590

NDOC - HIGH DESERT STATE PRISON
101-3762

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	47,791,015	49,809,834	50,727,757	52,774,046	52,551,249	54,524,487
PERCENT CHANGE:		4.22%	1.84%	5.95%	3.59%	3.32%
TOTAL POSITIONS:	546.00	560.00	565.00	565.00	575.00	575.00

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates for which medical and mental health situations are stable, but require additional staff monitoring. NNCC also houses the Regional Warehouse which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by the Carson City School District staff and include high school diploma, General Education Diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include the Senior Structured Living Program for inmates 60 years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, mattresses, and an upholstery shop. Authority: NRS 209.

BASE

This request continues funding for 294 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,867,728	27,582,058	27,875,810	27,836,297	28,538,604	28,485,330
REVERSIONS	-344,113	0	0	0	0	0
BUDGETARY TRANSFERS	-59,330	0	0	0	0	0
EMPLOYEE SERVICE	0	2,921	2,921	0	2,921	0
ROOM, BOARD, TRANSP CHARGE	79,864	86,579	79,866	79,866	79,866	79,866
REIMBURSEMENT OF EXPENSES	238	0	238	535	238	535
REIMBURSEMENT FOR UTILITIES	0	105,232	0	0	0	0
RECYCLING REIMBURSEMENT	648	0	648	648	648	648
TRANSFER FROM BA 3722	54,861	0	54,861	54,861	54,861	54,861
IFC ALLOCATION (AB553)	0	362,037	0	0	0	0
TRANSFER FROM PRISON INDUSTRIES	40,008	0	40,008	40,008	40,008	40,008
TOTAL RESOURCES:	26,639,904	28,138,827	28,054,352	28,012,215	28,717,146	28,661,248
EXPENDITURES:						
PERSONNEL	20,891,103	22,150,591	22,478,514	22,346,000	23,091,165	22,941,533
OPERATING EXPENSES	1,478,042	1,529,544	1,583,178	1,579,821	1,630,609	1,630,609
EQUIPMENT	94,961	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	174,492	113,879	151,252	151,252	151,252	151,252
MAINTENANCE CONTRACTS	45,006	51,042	49,020	49,020	51,732	51,732
INFORMATION SERVICES	70,562	74,978	76,808	76,808	76,808	76,808
AGENCY ISSUE UNIFORM	17,746	54,892	53,584	53,584	53,584	53,584
INMATE DRIVENS	1,991,220	1,908,527	1,784,361	1,878,095	1,784,361	1,878,095
UTILITIES	1,865,910	2,245,752	1,866,773	1,866,773	1,866,773	1,866,773

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	10,862	9,622	10,862	10,862	10,862	10,862
TOTAL EXPENDITURES:	26,639,904	28,138,827	28,054,352	28,012,215	28,717,146	28,661,248
TOTAL POSITIONS:	286.00	294.00	294.00	294.00	294.00	294.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,240	-10,589	-1,240	2,756
TOTAL RESOURCES:	0	0	-1,240	-10,589	-1,240	2,756
EXPENDITURES:						
PERSONNEL	0	0	0	-10,179	0	-11,432
OPERATING EXPENSES	0	0	0	-5,778	0	-6,219
INFORMATION SERVICES	0	0	0	8,553	0	23,220
PURCHASING ASSESSMENT	0	0	-1,240	-3,185	-1,240	-2,813
TOTAL EXPENDITURES:	0	0	-1,240	-10,589	-1,240	2,756

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,002 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	144,331	136,396	194,021	297,410
ROOM, BOARD, TRANSP CHARGE	0	0	7,277	7,277	9,760	9,760
TOTAL RESOURCES:	0	0	151,608	143,673	203,781	307,170
EXPENDITURES:						
INMATE DRIVENS	0	0	151,608	143,673	203,781	307,170

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	151,608	143,673	203,781	307,170

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	204,415	0	187,248
TOTAL RESOURCES:	0	0	0	204,415	0	187,248
EXPENDITURES:						
PERSONNEL	0	0	0	204,415	0	187,248
TOTAL EXPENDITURES:	0	0	0	204,415	0	187,248

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding to replace six electrical and two phone cable boxes over the biennium. This establishes a 10% replacement schedule for these items going forward.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,600	12,600	12,600	12,600
TOTAL RESOURCES:	0	0	12,600	12,600	12,600	12,600
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	12,600	12,600	12,600	12,600
TOTAL EXPENDITURES:	0	0	12,600	12,600	12,600	12,600

ENHANCEMENT

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Correctional Officer position and two Correctional Assistant positions, pursuant to the department's prioritization of the 2014 Association of State Correctional Administrators' Staffing Study recommendations for post changes. This request includes partial new staffing recommendations that will have the most immediate impact on the security and safety of the facility, as well as those that will reduce costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	123,330	126,940	164,240	168,834
TOTAL RESOURCES:	0	0	123,330	126,940	164,240	168,834
EXPENDITURES:						
PERSONNEL	0	0	119,429	123,001	162,990	167,401
OPERATING EXPENSES	0	0	350	301	350	296
INFORMATION SERVICES	0	0	784	871	784	1,021
AGENCY ISSUE UNIFORM	0	0	349	349	116	116
STAFF PHYSICALS	0	0	2,418	2,418	0	0
TOTAL EXPENDITURES:	0	0	123,330	126,940	164,240	168,834
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	22,160	22,160	22,160	22,160
BED/MATTRESS REPLACEMENT	0	0	-22,160	-22,160	-22,160	-22,160
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	2,000	2,000	2,720	2,720
BED/MATTRESS REPLACEMENT	0	0	-2,000	-2,000	-2,720	-2,720
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	735,405	0	759,828
TOTAL RESOURCES:	0	0	0	735,405	0	759,828
EXPENDITURES:						
PERSONNEL	0	0	0	735,405	0	759,828
TOTAL EXPENDITURES:	0	0	0	735,405	0	759,828

E712 EQUIPMENT REPLACEMENT

This request provides funding for one double rack oven.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,987	51,987	0	0
TOTAL RESOURCES:	0	0	51,987	51,987	0	0
EXPENDITURES:						
EQUIPMENT	0	0	51,987	51,987	0	0
TOTAL EXPENDITURES:	0	0	51,987	51,987	0	0

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

E901 TRANSFER FROM NNCC TO DIRECTOR'S OFFICE

This request transfers the Public Information Officer 2 position from the Northern Nevada Correctional Center, budget account 3717, to the Director's Office, budget account 3710. This request is a companion to E901 in the Director's Office, budget account 3710.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,692	-74,372	-76,529	-77,193
TOTAL RESOURCES:	0	0	-73,692	-74,372	-76,529	-77,193
EXPENDITURES:						
PERSONNEL	0	0	-73,313	-73,981	-76,150	-76,753
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-73,692	-74,372	-76,529	-77,193
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,807	5,807	5,807	5,807
TOTAL RESOURCES:	0	0	5,807	5,807	5,807	5,807
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,807	5,807	5,807	5,807
TOTAL EXPENDITURES:	0	0	5,807	5,807	5,807	5,807

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,155	-25,155	-25,155	-25,155
TRANSFER FROM PRISON STORE	0	0	25,155	25,155	25,155	25,155
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,643	-11,643	-11,643	-11,643
TRANSFER FROM INMATE WELFARE	0	0	11,643	11,643	11,643	11,643
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,893	-12,893	-12,893	-12,893
TRANSFER FROM PRISON STORE	0	0	12,893	12,893	12,893	12,893
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,160	22,160	22,160	22,160
TOTAL RESOURCES:	0	0	22,160	22,160	22,160	22,160
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	22,160	22,160	22,160	22,160
TOTAL EXPENDITURES:	0	0	22,160	22,160	22,160	22,160

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,000	2,000	2,720	2,720
TOTAL RESOURCES:	0	0	2,000	2,000	2,720	2,720
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	2,000	2,000	2,720	2,720
TOTAL EXPENDITURES:	0	0	2,000	2,000	2,720	2,720

E917 TRANSFERS STAFF PHYSICALS TO BA 3710

This request transfers the cost of staff physicals for one new Correctional Officer position from Northern Nevada Correctional Center, budget account 3717, to the Director's Office, budget account 3710.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,418	-2,418	0	0
TOTAL RESOURCES:	0	0	-2,418	-2,418	0	0

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
STAFF PHYSICALS	0	0	-2,418	-2,418	0	0
TOTAL EXPENDITURES:	0	0	-2,418	-2,418	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,867,728	27,582,058	28,110,984	28,996,937	28,812,692	29,817,809
REVERSIONS	-344,113	0	0	0	0	0
BUDGETARY TRANSFERS	-59,330	0	0	0	0	0
EMPLOYEE SERVICE	0	2,921	2,921	0	2,921	0
ROOM, BOARD, TRANSP CHARGE	79,864	86,579	87,143	87,143	89,626	89,626
REIMBURSEMENT OF EXPENSES	238	0	238	535	238	535
REIMBURSEMENT FOR UTILITIES	0	105,232	0	0	0	0
RECYCLING REIMBURSEMENT	648	0	648	648	648	648
TRANSFER FROM BA 3722	54,861	0	54,861	54,861	54,861	54,861
IFC ALLOCATION (AB553)	0	362,037	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	38,048	38,048	38,048	38,048
TRANSFER FROM PRISON INDUSTRIES	40,008	0	40,008	40,008	40,008	40,008
TRANSFER FROM INMATE WELFARE	0	0	11,643	11,643	11,643	11,643
TOTAL RESOURCES:	26,639,904	28,138,827	28,346,494	29,229,823	29,050,685	30,053,178

EXPENDITURES:						
PERSONNEL	20,891,103	22,150,591	22,524,630	23,324,661	23,178,005	23,967,825
OPERATING EXPENSES	1,478,042	1,529,544	1,589,218	1,580,050	1,636,649	1,630,394
EQUIPMENT	94,961	0	51,987	51,987	0	0
MAINT OF BUILDINGS & GROUNDS	174,492	113,879	151,252	151,252	151,252	151,252
MAINTENANCE CONTRACTS	45,006	51,042	49,020	49,020	51,732	51,732
INFORMATION SERVICES	70,562	74,978	77,330	85,942	77,330	100,708
AGENCY ISSUE UNIFORM	17,746	54,892	53,933	53,933	53,700	53,700
INMATE DRIVENS	1,991,220	1,908,527	1,960,129	2,045,928	2,013,022	2,210,145
UTILITIES	1,865,910	2,245,752	1,866,773	1,866,773	1,866,773	1,866,773
PURCHASING ASSESSMENT	10,862	9,622	9,622	7,677	9,622	8,049
DEFERRED FACILITIES MAINTENANCE	0	0	12,600	12,600	12,600	12,600

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
 101-3717

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	26,639,904	28,138,827	28,346,494	29,229,823	29,050,685	30,053,178
PERCENT CHANGE:		5.63%	0.74%	3.88%	2.48%	2.82%
TOTAL POSITIONS:	286.00	294.00	296.00	296.00	296.00	296.00

NDOC - NEVADA STATE PRISON

101-3718

PROGRAM DESCRIPTION

The Nevada State Prison was established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000. NSP was one of the oldest operating prisons in the US, until the facility was officially decommissioned May 18, 2012. Nevada State Prison is owned by the State and the Department of Corrections. It is now one of the States Historical Treasures managed by the Nevada State Prison Preservation Society. This facility will now be used to showcase Nevada's rich history through commercial and tourist related activities such as guided tours. Statutory Authority: NRS 209

BASE

This request continues funding to maintain a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	95,311	95,578	84,273	84,273	84,943	84,943
REVERSIONS	-6,340	0	0	0	0	0
BUDGETARY TRANSFERS	-3,998	0	0	0	0	0
MISCELLANEOUS REVENUE	950	950	950	950	950	950
REIMBURSEMENT FOR UTILITIES	2,166	0	0	0	0	0
TOTAL RESOURCES:	88,089	96,528	85,223	85,223	85,893	85,893
EXPENDITURES:						
OPERATING EXPENSES	33,744	33,744	33,846	33,846	33,846	33,846
MAINTENANCE FOR CLOSED FACILITIES	50,338	61,845	49,536	49,536	50,206	50,206
PURCHASING ASSESSMENT	1,841	939	1,841	1,841	1,841	1,841
RESERVE FOR REVERSION TO GENERAL FUND	2,166	0	0	0	0	0
TOTAL EXPENDITURES:	88,089	96,528	85,223	85,223	85,893	85,893

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-902	-2,560	-902	-2,595
TOTAL RESOURCES:	0	0	-902	-2,560	-902	-2,595
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-898	0	-898

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-902	-1,662	-902	-1,697
TOTAL EXPENDITURES:	0	0	-902	-2,560	-902	-2,595

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	95,311	95,578	83,371	81,713	84,041	82,348
REVERSIONS	-6,340	0	0	0	0	0
BUDGETARY TRANSFERS	-3,998	0	0	0	0	0
MISCELLANEOUS REVENUE	950	950	950	950	950	950
REIMBURSEMENT FOR UTILITIES	2,166	0	0	0	0	0
TOTAL RESOURCES:	88,089	96,528	84,321	82,663	84,991	83,298
EXPENDITURES:						
OPERATING EXPENSES	33,744	33,744	33,846	32,948	33,846	32,948
MAINTENANCE FOR CLOSED FACILITIES	50,338	61,845	49,536	49,536	50,206	50,206
PURCHASING ASSESSMENT	1,841	939	939	179	939	144
RESERVE FOR REVERSION TO GENERAL FUND	2,166	0	0	0	0	0
TOTAL EXPENDITURES:	88,089	96,528	84,321	82,663	84,991	83,298
PERCENT CHANGE:		9.58%	-12.65%	-14.36%	0.79%	0.77%

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

101-3738

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to 10 housing units with a capacity of 2,217. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include Braille, Culinary Arts, Janitorial Services and Computer Programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include Substance Abuse, Re-Entry and Psycho Education classes which are the largest programs in the State. Prison Industry programs that include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

BASE

This request continues funding for 268 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,935,262	23,562,656	24,205,286	24,176,221	24,815,152	24,765,675
REVERSIONS	-271,649	0	0	0	0	0
BUDGETARY TRANSFERS	338,509	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	47,984	50,672	47,984	47,984	47,984	47,984
MEAL SALES	0	15	15	15	15	15
REIMBURSEMENT OF EXPENSES	74	0	74	74	74	74
REIMBURSEMENT FOR UTILITIES	0	13,873	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,950	0	1,950	1,950	1,950	1,950
TRANSFER FROM INTERIM FINANCE	0	310,005	0	0	0	0
TRANS FROM PRISON INDUSTRIES	13,873	0	13,873	13,873	13,873	13,873
TOTAL RESOURCES:	23,066,003	23,937,221	24,269,182	24,240,117	24,879,048	24,829,571
EXPENDITURES:						
PERSONNEL	18,492,195	19,481,410	19,966,226	19,782,609	20,573,693	20,369,664
OPERATING EXPENSES	313,464	312,744	310,148	310,329	310,473	310,654
EQUIPMENT	23,145	3,150	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	187,568	187,587	187,568	181,452	187,568	181,452
MAINTENANCE CONTRACTS	78,326	103,915	94,850	94,850	96,924	96,924
INFORMATION SERVICES	64,416	68,447	70,015	70,015	70,015	70,015
AGENCY ISSUE UNIFORM	47,650	51,080	63,695	63,695	63,695	63,695
INMATE DRIVENS	2,725,637	2,454,667	2,510,804	2,671,291	2,510,804	2,671,291
UTILITIES	996,019	1,183,196	1,055,131	1,055,131	1,055,131	1,055,131
PURCHASING ASSESSMENT	10,745	9,999	10,745	10,745	10,745	10,745
RESERVE FOR REVERSION TO GENERAL FUND	263	0	0	0	0	0

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	126,575	81,026	0	0	0	0
TOTAL EXPENDITURES:	23,066,003	23,937,221	24,269,182	24,240,117	24,879,048	24,829,571
TOTAL POSITIONS:	262.00	268.00	268.00	268.00	268.00	268.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-746	-2,458	-746	9,116
TOTAL RESOURCES:	0	0	-746	-2,458	-746	9,116
EXPENDITURES:						
PERSONNEL	0	0	0	-9,258	0	-10,757
OPERATING EXPENSES	0	0	0	2,291	0	1,889
INFORMATION SERVICES	0	0	0	7,796	0	21,167
PURCHASING ASSESSMENT	0	0	-746	-3,287	-746	-3,183
TOTAL EXPENDITURES:	0	0	-746	-2,458	-746	9,116

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,502	-5,780	5,330	-16,408
ROOM, BOARD, TRANSP CHARGE	0	0	67	67	135	135
TOTAL RESOURCES:	0	0	1,569	-5,713	5,465	-16,273
EXPENDITURES:						
INMATE DRIVENS	0	0	1,569	-5,713	5,465	-16,273

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,569	-5,713	5,465	-16,273

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	186,325	0	170,785
TOTAL RESOURCES:	0	0	0	186,325	0	170,785
EXPENDITURES:						
PERSONNEL	0	0	0	186,325	0	170,785
TOTAL EXPENDITURES:	0	0	0	186,325	0	170,785

ENHANCEMENT

E351 SAFE AND LIVABLE COMMUNITIES

This request provides funding for 200 inmates to be moved to an out-of-state contracted correctional facility, one Correctional Caseworker Specialist and estimated transportation costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,237,006	0	6,189,959
TOTAL RESOURCES:	0	0	0	6,237,006	0	6,189,959
EXPENDITURES:						
PERSONNEL	0	0	0	58,123	0	79,095
OUT-OF-STATE TRAVEL	0	0	0	4,500	0	6,000
OPERATING EXPENSES	0	0	0	380	0	471
EQUIPMENT	0	0	0	3,672	0	0
INFORMATION SERVICES	0	0	0	2,035	0	341
INMATE TRANSPORTATION	0	0	0	64,244	0	0
INMATE DRIVENS	0	0	0	6,104,052	0	6,104,052
TOTAL EXPENDITURES:	0	0	0	6,237,006	0	6,189,959
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	35,840	35,840	35,840	35,840
BED/MATTRESS REPLACEMENT	0	0	-35,840	-35,840	-35,840	-35,840
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	80	80	80	80
BED/MATTRESS REPLACEMENT	0	0	-80	-80	-80	-80
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	622,538	0	645,278
TOTAL RESOURCES:	0	0	0	622,538	0	645,278
EXPENDITURES:						
PERSONNEL	0	0	0	622,538	0	645,278
TOTAL EXPENDITURES:	0	0	0	622,538	0	645,278

E902 TRANSFER FROM BA3762 TO BA3738

This request transfers one Food Service Cook/Supervisor from High Desert State Prison, budget account 3762, to Southern Desert Correctional Center, budget account 3738.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,957	55,679	56,896	57,612
TOTAL RESOURCES:	0	0	54,957	55,679	56,896	57,612
EXPENDITURES:						
PERSONNEL	0	0	54,578	55,288	56,517	57,172
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	54,957	55,679	56,896	57,612
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,351	5,351	5,351	5,351
TOTAL RESOURCES:	0	0	5,351	5,351	5,351	5,351
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,351	5,351	5,351	5,351
TOTAL EXPENDITURES:	0	0	5,351	5,351	5,351	5,351

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,102	-41,102	-41,102	-41,102
TRANSFER FROM PRISON STORE	0	0	41,102	41,102	41,102	41,102
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,162	-16,162	-16,162	-16,162
TRANSFER FROM INMATE WELFARE	0	0	16,162	16,162	16,162	16,162
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,423	-12,423	-12,423	-12,423
TRANSFER FROM PRISON STORE	0	0	12,423	12,423	12,423	12,423
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,840	35,840	35,840	35,840
TOTAL RESOURCES:	0	0	35,840	35,840	35,840	35,840
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	35,840	35,840	35,840	35,840
TOTAL EXPENDITURES:	0	0	35,840	35,840	35,840	35,840

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80	80	80	80
TOTAL RESOURCES:	0	0	80	80	80	80
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	80	80	80	80
TOTAL EXPENDITURES:	0	0	80	80	80	80

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,935,262	23,562,656	24,232,583	31,241,115	24,848,216	31,793,601
REVERSIONS	-271,649	0	0	0	0	0
BUDGETARY TRANSFERS	338,509	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	47,984	50,672	48,051	48,051	48,119	48,119
MEAL SALES	0	15	15	15	15	15

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	74	0	74	74	74	74
REIMBURSEMENT FOR UTILITIES	0	13,873	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,950	0	1,950	1,950	1,950	1,950
TRANSFER FROM INTERIM FINANCE	0	310,005	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	53,525	53,525	53,525	53,525
TRANS FROM PRISON INDUSTRIES	13,873	0	13,873	13,873	13,873	13,873
TRANSFER FROM INMATE WELFARE	0	0	16,162	16,162	16,162	16,162
TOTAL RESOURCES:	23,066,003	23,937,221	24,366,233	31,374,765	24,981,934	31,927,319
EXPENDITURES:						
PERSONNEL	18,492,195	19,481,410	20,020,804	20,695,625	20,630,210	21,311,237
OUT-OF-STATE TRAVEL	0	0	0	4,500	0	6,000
OPERATING EXPENSES	313,464	312,744	315,616	318,452	315,941	318,464
EQUIPMENT	23,145	3,150	0	3,672	0	0
MAINT OF BUILDINGS & GROUNDS	187,568	187,587	187,568	181,452	187,568	181,452
MAINTENANCE CONTRACTS	78,326	103,915	94,850	94,850	96,924	96,924
INFORMATION SERVICES	64,416	68,447	70,277	80,136	70,277	91,864
AGENCY ISSUE UNIFORM	47,650	51,080	63,695	63,695	63,695	63,695
INMATE TRANSPORTATION	0	0	0	64,244	0	0
INMATE DRIVENS	2,725,637	2,454,667	2,548,293	8,805,550	2,552,189	8,794,990
UTILITIES	996,019	1,183,196	1,055,131	1,055,131	1,055,131	1,055,131
PURCHASING ASSESSMENT	10,745	9,999	9,999	7,458	9,999	7,562
RESERVE FOR REVERSION TO GENERAL FUND	263	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	126,575	81,026	0	0	0	0
TOTAL EXPENDITURES:	23,066,003	23,937,221	24,366,233	31,374,765	24,981,934	31,927,319
PERCENT CHANGE:		3.78%	1.79%	31.07%	2.53%	1.76%
TOTAL POSITIONS:	262.00	268.00	269.00	270.00	269.00	270.00

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium security institution, but has a large population of close custody protective segregation inmates requiring special handling and security. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, General Education Diploma, high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include an auto shop and dry cleaning certification. In addition, LCC has a sex offender treatment program, drug and alcohol counseling, the Structured Living Program, and mental health programs. Prison Industries has two programs, one manufactures prison clothing for all department institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

BASE

This request continues funding for 279 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,447,418	23,919,964	24,420,542	24,436,820	24,995,002	24,986,463
REVERSIONS	-195,046	0	0	0	0	0
BUDGETARY TRANSFERS	-76,732	0	0	0	0	0
EMPLOYEE SERVICES	746	6,884	746	746	746	746
ROOM, BOARD, TRANSP CHARGE	69,484	67,558	69,484	69,484	69,484	69,484
JAIL MEALS	26,490	31,208	31,208	31,208	31,208	31,208
MEAL SALES	34	157	34	34	34	34
REIMBURSEMENT FOR UTILITIES	0	12,221	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	354,306	0	0	0	0
TRANS FROM PRISON INDUSTRIES	12,221	0	12,221	12,221	12,221	12,221
TOTAL RESOURCES:	23,284,615	24,392,298	24,534,235	24,550,513	25,108,695	25,100,156
EXPENDITURES:						
PERSONNEL	19,473,074	20,614,080	20,989,322	20,876,833	21,560,434	21,423,128
OPERATING EXPENSES	265,927	257,326	266,567	266,567	266,567	266,567
EQUIPMENT	121,274	72,348	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	90,747	104,147	88,947	88,947	88,947	88,947
MAINTENANCE CONTRACTS	85,408	124,698	92,589	92,589	95,937	95,937
INFORMATION SERVICES	66,874	71,060	72,889	72,889	72,889	72,889
SPECIAL PROJECTS	801	0	0	0	0	0
AGENCY ISSUE UNIFORM	22,294	47,109	45,826	45,826	45,826	45,826
INMATE DRIVENS	2,028,937	1,887,995	1,925,039	2,053,806	1,925,039	2,053,806
UTILITIES	1,044,510	1,193,992	1,044,456	1,044,456	1,044,456	1,044,456
PURCHASING ASSESSMENT	8,600	7,568	8,600	8,600	8,600	8,600
DEFERRED FACILITIES MAINTENANCE	76,169	11,975	0	0	0	0

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	23,284,615	24,392,298	24,534,235	24,550,513	25,108,695	25,100,156
TOTAL POSITIONS:	272.00	279.00	279.00	279.00	279.00	279.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,032	-6,694	-1,032	5,927
TOTAL RESOURCES:	0	0	-1,032	-6,694	-1,032	5,927
EXPENDITURES:						
PERSONNEL	0	0	0	-8,925	0	-10,016
OPERATING EXPENSES	0	0	0	-2,171	0	-2,589
INFORMATION SERVICES	0	0	0	8,116	0	22,035
PURCHASING ASSESSMENT	0	0	-1,032	-3,714	-1,032	-3,503
TOTAL EXPENDITURES:	0	0	-1,032	-6,694	-1,032	5,927

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,341	2,599	-3,341	33,469
ROOM, BOARD, TRANSP CHARGE	0	0	-131	-131	-131	-131
TOTAL RESOURCES:	0	0	-3,472	2,468	-3,472	33,338
EXPENDITURES:						
INMATE DRIVENS	0	0	-3,472	2,468	-3,472	33,338
TOTAL EXPENDITURES:	0	0	-3,472	2,468	-3,472	33,338

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	193,642	0	177,379
TOTAL RESOURCES:	0	0	0	193,642	0	177,379
EXPENDITURES:						
PERSONNEL	0	0	0	193,642	0	177,379
TOTAL EXPENDITURES:	0	0	0	193,642	0	177,379

M425 DEFERRED FACILITIES MAINTENANCE

The request provides funding to replace the cooling tower media, replace the underground vault lids, replace selected HVAC and swamp coolers, and replace a sewer aerator.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,036	60,036	26,391	26,391
TOTAL RESOURCES:	0	0	60,036	60,036	26,391	26,391
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	60,036	60,036	26,391	26,391
TOTAL EXPENDITURES:	0	0	60,036	60,036	26,391	26,391

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	27,500	27,500	27,500	27,500
BED/MATTRESS REPLACEMENT	0	0	-27,500	-27,500	-27,500	-27,500
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-80	-80	-80	-80
BED/MATTRESS REPLACEMENT	0	0	80	80	80	80
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	675,873	0	699,309
TOTAL RESOURCES:	0	0	0	675,873	0	699,309
EXPENDITURES:						
PERSONNEL	0	0	0	675,873	0	699,309
TOTAL EXPENDITURES:	0	0	0	675,873	0	699,309

E712 EQUIPMENT REPLACEMENT

This request replaces two grills and one bread slicer over the biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,750	6,750	15,568	15,568
TOTAL RESOURCES:	0	0	6,750	6,750	15,568	15,568
EXPENDITURES:						
EQUIPMENT	0	0	6,750	6,750	15,568	15,568
TOTAL EXPENDITURES:	0	0	6,750	6,750	15,568	15,568

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

E713 EQUIPMENT REPLACEMENT

This request replaces a large dryer in the Lovelock Correctional Center laundry facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,380	15,380	0	0
TOTAL RESOURCES:	0	0	15,380	15,380	0	0
EXPENDITURES:						
EQUIPMENT	0	0	15,380	15,380	0	0
TOTAL EXPENDITURES:	0	0	15,380	15,380	0	0

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,828	6,828	6,828	6,828
TOTAL RESOURCES:	0	0	6,828	6,828	6,828	6,828
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,828	6,828	6,828	6,828
TOTAL EXPENDITURES:	0	0	6,828	6,828	6,828	6,828

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,652	-15,652	-15,652	-15,652
TRANSFER FROM PRISON STORE	0	0	15,652	15,652	15,652	15,652
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,206	-30,206	-30,206	-30,206
TRANSFER FROM INMATE WELFARE	0	0	30,206	30,206	30,206	30,206
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,728	-11,728	-11,728	-11,728
TRANSFER FROM PRISON STORE	0	0	11,728	11,728	11,728	11,728
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,500	27,500	27,500	27,500
TOTAL RESOURCES:	0	0	27,500	27,500	27,500	27,500
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	27,500	27,500	27,500	27,500
TOTAL EXPENDITURES:	0	0	27,500	27,500	27,500	27,500

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVEN

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80	-80	-80	-80
TOTAL RESOURCES:	0	0	-80	-80	-80	-80
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-80	-80	-80	-80
TOTAL EXPENDITURES:	0	0	-80	-80	-80	-80

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-7,842,954	0	-19,653,182	0
TOTAL RESOURCES:	0	0	-7,842,954	0	-19,653,182	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,447,418	23,919,964	16,760,599	25,361,068	5,527,216	25,921,168
REVERSIONS	-195,046	0	0	0	0	0
BUDGETARY TRANSFERS	-76,732	0	0	0	0	0
EMPLOYEE SERVICES	746	6,884	0	746	0	746
ROOM, BOARD, TRANSP CHARGE	69,484	67,558	17,338	69,353	0	69,353
JAIL MEALS	26,490	31,208	7,802	31,208	0	31,208
MEAL SALES	34	157	0	34	0	34
REIMBURSEMENT FOR UTILITIES	0	12,221	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	354,306	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	6,846	27,380	0	27,380

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM PRISON INDUSTRIES	12,221	0	3,055	12,221	0	12,221
TRANSFER FROM INMATE WELFARE	0	0	7,551	30,206	0	30,206
TOTAL RESOURCES:	23,284,615	24,392,298	16,803,191	25,532,216	5,527,216	26,092,316
EXPENDITURES:						
PERSONNEL	19,473,074	20,614,080	13,076,276	21,737,423	3,885,703	22,289,800
OPERATING EXPENSES	265,927	257,326	214,566	271,224	132,909	270,806
EQUIPMENT	121,274	72,348	0	22,130	0	15,568
MAINT OF BUILDINGS & GROUNDS	90,747	104,147	88,947	88,947	35,000	88,947
MAINTENANCE CONTRACTS	85,408	124,698	92,589	92,589	88,137	95,937
INFORMATION SERVICES	66,874	71,060	13,586	81,005	13,586	94,924
SPECIAL PROJECTS	801	0	2,080,502	0	797,989	0
AGENCY ISSUE UNIFORM	22,294	47,109	22,475	45,826	14,818	45,826
INMATE DRIVENS	2,028,937	1,887,995	753,412	2,083,694	368,739	2,114,564
UTILITIES	1,044,510	1,193,992	453,270	1,044,456	182,767	1,044,456
PURCHASING ASSESSMENT	8,600	7,568	7,568	4,886	7,568	5,097
DEFERRED FACILITIES MAINTENANCE	76,169	11,975	0	60,036	0	26,391
TOTAL EXPENDITURES:	23,284,615	24,392,298	16,803,191	25,532,216	5,527,216	26,092,316
PERCENT CHANGE:		4.76%	-31.11%	4.67%	-67.11%	2.19%
TOTAL POSITIONS:	272.00	279.00	279.00	279.00	279.00	279.00

**NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715**

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately 30 miles south of Las Vegas in Jean. The institution opened in January 1978, and closed in September 2000 when the High Desert State Prison opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada. Statutory Authority: NRS 209.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	251,978	252,511	234,754	231,997	234,288	231,531
REVERSIONS	-8,406	0	0	0	0	0
BUDGETARY TRANSFERS	-13,443	0	0	0	0	0
TOTAL RESOURCES:	230,129	252,511	234,754	231,997	234,288	231,531
EXPENDITURES:						
PERSONNEL	93,894	91,763	94,220	94,220	94,182	94,182
OPERATING EXPENSES	39,788	40,000	39,493	39,493	39,493	39,493
MAINT OF BUILDINGS & GROUNDS	20,533	21,125	20,533	20,533	20,533	20,533
MAINTENANCE CONTRACTS	10,441	18,470	14,998	12,241	14,570	11,813
INFORMATION SERVICES	245	260	262	262	262	262
AGENCY ISSUE UNIFORM	47	52	67	67	67	67
UTILITIES	64,989	80,084	64,989	64,989	64,989	64,989
PURCHASING ASSESSMENT	192	757	192	192	192	192
TOTAL EXPENDITURES:	230,129	252,511	234,754	231,997	234,288	231,531
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	565	-200	565	185

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	565	-200	565	185
EXPENDITURES:						
PERSONNEL	0	0	0	-180	0	-173
OPERATING EXPENSES	0	0	0	-655	0	-657
INFORMATION SERVICES	0	0	0	29	0	79
PURCHASING ASSESSMENT	0	0	565	606	565	936
TOTAL EXPENDITURES:	0	0	565	-200	565	185

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	762	0	686
TOTAL RESOURCES:	0	0	0	762	0	686
EXPENDITURES:						
PERSONNEL	0	0	0	762	0	686
TOTAL EXPENDITURES:	0	0	0	762	0	686

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	251,978	252,511	235,319	232,559	234,853	232,402
REVERSIONS	-8,406	0	0	0	0	0
BUDGETARY TRANSFERS	-13,443	0	0	0	0	0
TOTAL RESOURCES:	230,129	252,511	235,319	232,559	234,853	232,402
EXPENDITURES:						
PERSONNEL	93,894	91,763	94,220	94,802	94,182	94,695
OPERATING EXPENSES	39,788	40,000	39,493	38,838	39,493	38,836
MAINT OF BUILDINGS & GROUNDS	20,533	21,125	20,533	20,533	20,533	20,533

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MAINTENANCE CONTRACTS	10,441	18,470	14,998	12,241	14,570	11,813
INFORMATION SERVICES	245	260	262	291	262	341
AGENCY ISSUE UNIFORM	47	52	67	67	67	67
UTILITIES	64,989	80,084	64,989	64,989	64,989	64,989
PURCHASING ASSESSMENT	192	757	757	798	757	1,128
TOTAL EXPENDITURES:	230,129	252,511	235,319	232,559	234,853	232,402
PERCENT CHANGE:		9.73%	-6.81%	-7.90%	-0.20%	-0.07%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDOC - WARM SPRINGS CORRECTIONAL CENTER

101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium custody institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalencies, high school diplomas and vocational programs in Culinary Arts and Computer Science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment); Re-Entry program (employment skills); Veterans Integration Program (VIP); Pups on Parole with the Carson City Humane Society; and Structured Living Program (SLP) with emphasis on values such as discipline, respect, motivation and leadership. Mental health, classification, recreation specialist, chaplain staff facilitate programs such as, Commitment to Change, Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior, Victim Awareness (Empathy), Starting Over, and Life Skill Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary.

The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

BASE

This request continues funding for 119 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,546,381	10,747,810	10,892,835	10,982,162	11,088,210	11,176,923
REVERSIONS	-159,623	0	0	0	0	0
BUDGETARY TRANSFERS	-164,680	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,988	8,864	9,989	9,989	9,989	9,989
REIMBURSEMENT OF EXPENSES	1,700	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	150,343	0	0	0	0
TOTAL RESOURCES:	10,233,766	10,907,017	10,902,824	10,992,151	11,098,199	11,186,912
EXPENDITURES:						
PERSONNEL	9,091,678	9,631,802	9,700,296	9,739,639	9,893,458	9,932,187
OPERATING EXPENSES	87,537	98,901	90,284	89,402	90,284	89,402
EQUIPMENT	12,102	1,524	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	47,306	43,727	47,982	47,982	47,982	47,982
MAINTENANCE CONTRACTS	24,602	30,526	25,231	25,231	27,444	27,444
INFORMATION SERVICES	28,520	30,304	31,089	31,089	31,089	31,089
AGENCY ISSUE UNIFORM	17,782	17,026	24,368	24,368	24,368	24,368
INMATE DRIVENS	526,994	572,230	589,057	639,923	589,057	639,923
UTILITIES	392,357	467,934	392,357	392,357	392,357	392,357
PURCHASING ASSESSMENT	2,160	3,243	2,160	2,160	2,160	2,160
RESERVE FOR REVERSION TO GENERAL FUND	2,728	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	9,800	0	0	0	0
TOTAL EXPENDITURES:	10,233,766	10,907,017	10,902,824	10,992,151	11,098,199	11,186,912

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	116.00	119.00	119.00	119.00	119.00	119.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,083	-3,148	1,083	3,336
TOTAL RESOURCES:	0	0	1,083	-3,148	1,083	3,336
EXPENDITURES:						
PERSONNEL	0	0	0	-5,425	0	-5,615
OPERATING EXPENSES	0	0	0	-2,178	0	-2,356
INFORMATION SERVICES	0	0	0	3,461	0	9,399
PURCHASING ASSESSMENT	0	0	1,083	994	1,083	1,908
TOTAL EXPENDITURES:	0	0	1,083	-3,148	1,083	3,336

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,137	8,071	-5,170	33,227
ROOM, BOARD, TRANSP CHARGE	0	0	-71	-71	-89	-89
TOTAL RESOURCES:	0	0	-4,208	8,000	-5,259	33,138
EXPENDITURES:						
INMATE DRIVENS	0	0	-4,208	8,000	-5,259	33,138
TOTAL EXPENDITURES:	0	0	-4,208	8,000	-5,259	33,138

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	83,325	0	76,150
TOTAL RESOURCES:	0	0	0	83,325	0	76,150
EXPENDITURES:						
PERSONNEL	0	0	0	83,325	0	76,150
TOTAL EXPENDITURES:	0	0	0	83,325	0	76,150

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	8,960	8,960	8,960	8,960
BED/MATTRESS REPLACEMENT	0	0	-8,960	-8,960	-8,960	-8,960
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-80	-80	-80	-80
BED/MATTRESS REPLACEMENT	0	0	80	80	80	80
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	316,327	0	325,165
TOTAL RESOURCES:	0	0	0	316,327	0	325,165
EXPENDITURES:						
PERSONNEL	0	0	0	316,327	0	325,165
TOTAL EXPENDITURES:	0	0	0	316,327	0	325,165

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of one 20 gallon tilt steam kettle.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,185	17,185	0	0
TOTAL RESOURCES:	0	0	17,185	17,185	0	0
EXPENDITURES:						
EQUIPMENT	0	0	17,185	17,185	0	0
TOTAL EXPENDITURES:	0	0	17,185	17,185	0	0

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,702	3,702	3,702	3,702
TOTAL RESOURCES:	0	0	3,702	3,702	3,702	3,702

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,702	3,702	3,702	3,702
TOTAL EXPENDITURES:	0	0	3,702	3,702	3,702	3,702

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,851	-7,851	-7,851	-7,851
TRANSFER FROM PRISON STORE	0	0	7,851	7,851	7,851	7,851
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,954	-7,954	-7,954	-7,954
TRANSFER FROM INMATE WELFARE	0	0	7,954	7,954	7,954	7,954
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,128	-8,128	-8,128	-8,128
TRANSFER FROM PRISON STORE	0	0	8,128	8,128	8,128	8,128

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,960	8,960	8,960	8,960
TOTAL RESOURCES:	0	0	8,960	8,960	8,960	8,960
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	8,960	8,960	8,960	8,960
TOTAL EXPENDITURES:	0	0	8,960	8,960	8,960	8,960

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80	-80	-80	-80
TOTAL RESOURCES:	0	0	-80	-80	-80	-80
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-80	-80	-80	-80
TOTAL EXPENDITURES:	0	0	-80	-80	-80	-80

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,546,381	10,747,810	10,895,615	11,392,571	11,072,772	11,603,450
REVERSIONS	-159,623	0	0	0	0	0
BUDGETARY TRANSFERS	-164,680	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,988	8,864	9,918	9,918	9,900	9,900
REIMBURSEMENT OF EXPENSES	1,700	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	150,343	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	15,979	15,979	15,979	15,979
TRANSFER FROM INMATE WELFARE	0	0	7,954	7,954	7,954	7,954
TOTAL RESOURCES:	10,233,766	10,907,017	10,929,466	11,426,422	11,106,605	11,637,283
EXPENDITURES:						
PERSONNEL	9,091,678	9,631,802	9,700,296	10,133,866	9,893,458	10,327,887
OPERATING EXPENSES	87,537	98,901	93,986	90,926	93,986	90,748
EQUIPMENT	12,102	1,524	17,185	17,185	0	0
MAINT OF BUILDINGS & GROUNDS	47,306	43,727	47,982	47,982	47,982	47,982
MAINTENANCE CONTRACTS	24,602	30,526	25,231	25,231	27,444	27,444
INFORMATION SERVICES	28,520	30,304	31,089	34,550	31,089	40,488
AGENCY ISSUE UNIFORM	17,782	17,026	24,368	24,368	24,368	24,368
INMATE DRIVENS	526,994	572,230	593,729	656,803	592,678	681,941
UTILITIES	392,357	467,934	392,357	392,357	392,357	392,357
PURCHASING ASSESSMENT	2,160	3,243	3,243	3,154	3,243	4,068
RESERVE FOR REVERSION TO GENERAL FUND	2,728	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	9,800	0	0	0	0
TOTAL EXPENDITURES:	10,233,766	10,907,017	10,929,466	11,426,422	11,106,605	11,637,283
PERCENT CHANGE:		6.58%	0.21%	4.76%	1.62%	1.85%
TOTAL POSITIONS:	116.00	119.00	119.00	119.00	119.00	119.00

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

101-3761

PROGRAM DESCRIPTION

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas. In 1996, this facility became operational to house women incarcerated in the department. The Corrections Corporation of America (CCA) owned and operated the facility until its purchase by the State of Nevada in October 2001. Effective October 1, 2004, the Nevada Department of Corrections took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates, General Education Diploma, high school diploma courses, and a variety of correspondence college level classes. FMWCC has a substance abuse program that offers in-house drug and substance abuse treatment, mental health treatment program that provides structure for mental health challenges, re-entry program that prepares inmates for the reintegration into society, a senior program that focuses on the needs and activities for inmates older than 55 years of age, and the Pups on Parole Program that trains inmates to be certified dog handlers. FMWCC has one Prison Industry program which can employ over 70 inmates and is geared towards salvaging and re-packaging overstock products/merchandise. Statutory Authority: NRS 209.

BASE

This request continues funding for 164 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,312,443	13,066,474	14,649,543	14,756,131	15,045,937	15,148,625
REVERSIONS	-63,837	0	0	0	0	0
BUDGETARY TRANSFERS	641,962	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	48,418	285,332	48,419	48,419	48,419	48,419
MEAL SALES	0	4	0	0	0	0
REIMBURSEMENT OF EXPENSES	13	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	0	5,450	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,652	0	1,652	1,652	1,652	1,652
TRANSFER FROM INTERIM FINANCE	0	665,828	0	0	0	0
TRANS FROM PRISON INDUSTRIES	5,450	0	5,450	5,450	5,450	5,450
TOTAL RESOURCES:	14,946,101	14,023,088	14,705,064	14,811,652	15,101,458	15,204,146
EXPENDITURES:						
PERSONNEL	10,903,044	11,760,211	12,310,541	12,345,377	12,706,723	12,737,659
OPERATING EXPENSES	171,814	157,425	176,657	176,657	176,825	176,825
EQUIPMENT	51,463	1,990	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	135,213	126,040	131,997	131,997	131,997	131,997
MAINTENANCE CONTRACTS	39,683	46,457	45,293	45,293	45,337	45,337
TRANSFER TO TREASURER'S OFFICE	1,560,000	0	0	0	0	0
INFORMATION SERVICES	36,880	39,188	42,845	42,845	42,845	42,845
AGENCY ISSUED UNIFORMS	13,980	27,401	23,578	23,578	23,578	23,578
INMATE DRIVENS	1,149,757	1,050,726	1,119,886	1,191,638	1,119,886	1,191,638
UTILITIES	850,395	809,921	850,395	850,395	850,395	850,395

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	3,872	3,729	3,872	3,872	3,872	3,872
DEFERRED FACILITIES MAINTENANCE	30,000	0	0	0	0	0
TOTAL EXPENDITURES:	14,946,101	14,023,088	14,705,064	14,811,652	15,101,458	15,204,146
TOTAL POSITIONS:	150.00	164.00	164.00	164.00	164.00	164.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-143	-5,113	-143	3,639
TOTAL RESOURCES:	0	0	-143	-5,113	-143	3,639
EXPENDITURES:						
PERSONNEL	0	0	0	-5,981	0	-7,037
OPERATING EXPENSES	0	0	0	-3,378	0	-3,624
INFORMATION SERVICES	0	0	0	4,771	0	12,953
PURCHASING ASSESSMENT	0	0	-143	-525	-143	1,347
TOTAL EXPENDITURES:	0	0	-143	-5,113	-143	3,639

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,637	81,726	119,567	91,427
ROOM, BOARD, TRANSP CHARGE	0	0	4,774	4,774	5,403	5,403
TOTAL RESOURCES:	0	0	110,411	86,500	124,970	96,830

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	110,411	86,500	124,970	96,830
TOTAL EXPENDITURES:	0	0	110,411	86,500	124,970	96,830

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the opening of housing unit 10 in fiscal year 2019. It includes 10 new Correctional Officers and one new Correctional Casework Specialist, with associated costs. Unit 10 will be able to house 100 inmates and facility costs associated with more building occupants are also included.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	912,336	946,627
TOTAL RESOURCES:	0	0	0	0	912,336	946,627
EXPENDITURES:						
PERSONNEL	0	0	0	0	768,283	801,904
OPERATING EXPENSES	0	0	0	0	1,284	1,085
EQUIPMENT	0	0	0	0	2,336	2,336
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	14,873	14,873
INFORMATION SERVICES	0	0	0	0	4,558	5,427
AGENCY ISSUED UNIFORMS	0	0	0	0	3,485	3,485
STAFF PHYSICALS	0	0	0	0	24,178	24,178
UTILITIES	0	0	0	0	93,339	93,339
TOTAL EXPENDITURES:	0	0	0	0	912,336	946,627
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	11.00	11.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114,159	0	104,679
TOTAL RESOURCES:	0	0	0	114,159	0	104,679

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	114,159	0	104,679
TOTAL EXPENDITURES:	0	0	0	114,159	0	104,679

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	15,600	15,600	15,600	15,600
BED/MATTRESS REPLACEMENT	0	0	-15,600	-15,600	-15,600	-15,600
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	1,440	1,440	1,680	1,680
BED/MATTRESS REPLACEMENT	0	0	-1,440	-1,440	-1,680	-1,680
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	381,688	0	397,598
TOTAL RESOURCES:	0	0	0	381,688	0	397,598

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	381,688	0	397,598
TOTAL EXPENDITURES:	0	0	0	381,688	0	397,598

E712 EQUIPMENT REPLACEMENT

This request provides funding to replace the culinary's combi oven with a double-stack convection oven.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,451	22,451	0	0
TOTAL RESOURCES:	0	0	22,451	22,451	0	0
EXPENDITURES:						
EQUIPMENT	0	0	22,451	22,451	0	0
TOTAL EXPENDITURES:	0	0	22,451	22,451	0	0

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,180	6,180	6,180	6,180
TOTAL RESOURCES:	0	0	6,180	6,180	6,180	6,180
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,180	6,180	6,180	6,180
TOTAL EXPENDITURES:	0	0	6,180	6,180	6,180	6,180

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,681	-11,681	-11,681	-11,681
TRANSFER FROM PRISON STORE	0	0	11,681	11,681	11,681	11,681
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS

This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710, to the seven institutions where the gymnasiums are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,016	-4,016	-4,016	-4,016
TRANSFER FROM INMATE WELFARE	0	0	4,016	4,016	4,016	4,016
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,195	-10,195	-10,195	-10,195
TRANSFER FROM PRISON STORE	0	0	10,195	10,195	10,195	10,195
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,600	15,600	15,600	15,600
TOTAL RESOURCES:	0	0	15,600	15,600	15,600	15,600
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	15,600	15,600	15,600	15,600
TOTAL EXPENDITURES:	0	0	15,600	15,600	15,600	15,600

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,440	1,440	1,680	1,680
TOTAL RESOURCES:	0	0	1,440	1,440	1,680	1,680
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	1,440	1,440	1,680	1,680
TOTAL EXPENDITURES:	0	0	1,440	1,440	1,680	1,680

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,312,443	13,066,474	14,774,816	15,348,370	16,075,265	16,690,163
REVERSIONS	-63,837	0	0	0	0	0
BUDGETARY TRANSFERS	641,962	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	48,418	285,332	53,193	53,193	53,822	53,822
MEAL SALES	0	4	0	0	0	0

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	13	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	0	5,450	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,652	0	1,652	1,652	1,652	1,652
TRANSFER FROM INTERIM FINANCE	0	665,828	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	21,876	21,876	21,876	21,876
TRANS FROM PRISON INDUSTRIES	5,450	0	5,450	5,450	5,450	5,450
TRANSFER FROM INMATE WELFARE	0	0	4,016	4,016	4,016	4,016
TOTAL RESOURCES:	14,946,101	14,023,088	14,861,003	15,434,557	16,162,081	16,776,979
EXPENDITURES:						
PERSONNEL	10,903,044	11,760,211	12,310,541	12,835,243	13,475,006	14,034,803
OPERATING EXPENSES	171,814	157,425	182,837	179,459	184,289	180,466
EQUIPMENT	51,463	1,990	22,451	22,451	2,336	2,336
MAINT OF BUILDINGS & GROUNDS	135,213	126,040	131,997	131,997	146,870	146,870
MAINTENANCE CONTRACTS	39,683	46,457	45,293	45,293	45,337	45,337
TRANSFER TO TREASURER'S OFFICE	1,560,000	0	0	0	0	0
INFORMATION SERVICES	36,880	39,188	42,845	47,616	47,403	61,225
AGENCY ISSUED UNIFORMS	13,980	27,401	23,578	23,578	27,063	27,063
STAFF PHYSICALS	0	0	0	0	24,178	24,178
INMATE DRIVENS	1,149,757	1,050,726	1,247,337	1,295,178	1,262,136	1,305,748
UTILITIES	850,395	809,921	850,395	850,395	943,734	943,734
PURCHASING ASSESSMENT	3,872	3,729	3,729	3,347	3,729	5,219
DEFERRED FACILITIES MAINTENANCE	30,000	0	0	0	0	0
TOTAL EXPENDITURES:	14,946,101	14,023,088	14,861,003	15,434,557	16,162,081	16,776,979
PERCENT CHANGE:		-6.18%	5.98%	10.07%	8.75%	8.70%
TOTAL POSITIONS:	150.00	164.00	164.00	164.00	175.00	175.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

Casa Grande Transitional Housing (CGTH) opened in December 2005. The dormitory-style facility was built to house non-violent, low risk male and female inmates within 18 months of their probable release. Casa Grande's mission is to allow these residents the opportunity to seek work, education, re-entry services and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, pay any court ordered restitution, and funds upon release. Since its inception, Casa Grande has expanded its programs and has partnered with the Department of Public Safety, Division of Parole and Probation to include programs for parolees and probation violators. Statutory Authority: NRS 209.

BASE

This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,417,751	3,472,634	3,445,626	3,433,716	3,513,040	3,499,907
REVERSIONS	-29,668	0	0	0	0	0
BUDGETARY TRANSFERS	-132,097	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	943,582	866,895	943,973	943,973	943,979	943,979
MISCELLANEOUS REVENUE	2,250	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	0	998	0	0	0	0
TRANS FROM PRISON INDUSTRIES	21,938	20,927	34,668	28,303	34,668	28,303
TOTAL RESOURCES:	4,223,756	4,361,454	4,424,267	4,405,992	4,491,687	4,472,189
EXPENDITURES:						
PERSONNEL SERVICES	2,007,381	2,189,963	2,259,699	2,259,699	2,325,896	2,325,896
OPERATING	1,593,769	1,585,745	1,629,345	1,629,618	1,630,568	1,629,618
EQUIPMENT	26,570	6,200	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	25,560	25,565	25,560	25,560	25,560	25,560
BUILDING MAINTENANCE	11,428	16,866	14,465	14,465	14,465	14,465
INFORMATION SERVICES	6,883	7,316	7,315	7,315	7,315	7,315
UNIFORMS	5,303	5,081	4,451	4,451	4,451	4,451
INMATE DRIVEN	203,207	239,835	221,596	203,206	221,596	203,206
OPEN PROGRAM	1,372	9,767	1,775	1,617	1,775	1,617
UTILITIES	257,322	272,680	257,322	257,322	257,322	257,322
PURCHASING ASSESSMENT	2,739	2,436	2,739	2,739	2,739	2,739
RESERVE FOR REVERSION TO GENERAL FUND	82,222	0	0	0	0	0
TOTAL EXPENDITURES:	4,223,756	4,361,454	4,424,267	4,405,992	4,491,687	4,472,189
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-303	-1,824	-303	172
TOTAL RESOURCES:	0	0	-303	-1,824	-303	172
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,306	0	-1,461
OPERATING	0	0	0	-731	0	-773
INFORMATION SERVICES	0	0	0	814	0	2,212
PURCHASING ASSESSMENT	0	0	-303	-601	-303	194
TOTAL EXPENDITURES:	0	0	-303	-1,824	-303	172

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59,423	-5,744	-118,845	-73,372
ROOM, BOARD, TRANSP CHARGE	0	0	77,661	77,661	155,322	155,322
TOTAL RESOURCES:	0	0	18,238	71,917	36,477	81,950
EXPENDITURES:						
INMATE DRIVEN	0	0	18,238	71,917	36,477	81,950
TOTAL EXPENDITURES:	0	0	18,238	71,917	36,477	81,950

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,624	0	17,961
TOTAL RESOURCES:	0	0	0	19,624	0	17,961
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,624	0	17,961
TOTAL EXPENDITURES:	0	0	0	19,624	0	17,961

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVEN	0	0	9,130	9,130	9,130	9,130
BED/MATTRESS REPLACEMENT	0	0	-9,130	-9,130	-9,130	-9,130
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVEN	0	0	680	680	1,360	1,360
BED/MATTRESS REPLACEMENT	0	0	-680	-680	-1,360	-1,360
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,571	0	67,568
TOTAL RESOURCES:	0	0	0	64,571	0	67,568
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	64,571	0	67,568
TOTAL EXPENDITURES:	0	0	0	64,571	0	67,568

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,075	2,075	2,075	2,075
TOTAL RESOURCES:	0	0	2,075	2,075	2,075	2,075
EXPENDITURES:						
OPERATING	0	0	2,075	2,075	2,075	2,075
TOTAL EXPENDITURES:	0	0	2,075	2,075	2,075	2,075

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,130	9,130	9,130	9,130
TOTAL RESOURCES:	0	0	9,130	9,130	9,130	9,130

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	9,130	9,130	9,130	9,130
TOTAL EXPENDITURES:	0	0	9,130	9,130	9,130	9,130

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	680	680	1,360	1,360
TOTAL RESOURCES:	0	0	680	680	1,360	1,360
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	680	680	1,360	1,360
TOTAL EXPENDITURES:	0	0	680	680	1,360	1,360

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,417,751	3,472,634	3,397,785	3,522,228	3,406,457	3,524,801
REVERSIONS	-29,668	0	0	0	0	0
BUDGETARY TRANSFERS	-132,097	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	943,582	866,895	1,021,634	1,021,634	1,099,301	1,099,301
MISCELLANEOUS REVENUE	2,250	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	0	998	0	0	0	0
TRANS FROM PRISON INDUSTRIES	21,938	20,927	34,668	28,303	34,668	28,303
TOTAL RESOURCES:	4,223,756	4,361,454	4,454,087	4,572,165	4,540,426	4,652,405
EXPENDITURES:						
PERSONNEL SERVICES	2,007,381	2,189,963	2,259,699	2,342,588	2,325,896	2,409,964
OPERATING	1,593,769	1,585,745	1,631,420	1,630,962	1,632,643	1,630,920
EQUIPMENT	26,570	6,200	0	0	0	0

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	25,560	25,565	25,560	25,560	25,560	25,560
BUILDING MAINTENANCE	11,428	16,866	14,465	14,465	14,465	14,465
INFORMATION SERVICES	6,883	7,316	7,315	8,129	7,315	9,527
UNIFORMS	5,303	5,081	4,451	4,451	4,451	4,451
INMATE DRIVEN	203,207	239,835	249,644	284,933	268,563	295,646
OPEN PROGRAM	1,372	9,767	1,775	1,617	1,775	1,617
UTILITIES	257,322	272,680	257,322	257,322	257,322	257,322
PURCHASING ASSESSMENT	2,739	2,436	2,436	2,138	2,436	2,933
RESERVE FOR REVERSION TO GENERAL FUND	82,222	0	0	0	0	0
TOTAL EXPENDITURES:	4,223,756	4,361,454	4,454,087	4,572,165	4,540,426	4,652,405
PERCENT CHANGE:		3.26%	2.12%	4.83%	1.94%	1.75%
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

101-3724

PROGRAM DESCRIPTION

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities include the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate, baccalaureate and master's degrees; and treatment services through the local community such as substance abuse counseling and Alcoholics Anonymous and Narcotics Anonymous. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year cost have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	667,468	672,309	624,358	618,402	642,662	636,706
REVERSIONS	-17,379	0	0	0	0	0
BUDGETARY TRANSFERS	52,997	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	597,811	511,075	597,811	597,811	597,811	597,811
REIMBURSEMENT OF EXPENSES	277	0	277	137	277	137
TOTAL RESOURCES:	1,301,174	1,183,384	1,222,446	1,216,350	1,240,750	1,234,654
EXPENDITURES:						
PERSONNEL	952,052	923,107	964,127	964,127	981,853	981,853
OPERATING EXPENSES	82,205	93,283	81,444	81,444	81,444	81,444
MAINT OF BUILDINGS & GROUNDS	12,375	12,380	12,375	12,375	12,375	12,375
MAINTENANCE CONTRACTS	2,130	4,065	4,432	4,432	5,010	5,010
INFORMATION SERVICES	9,478	9,530	9,647	9,647	9,647	9,647
AGENCY ISSUED UNIFORM	1,321	1,328	994	994	994	994
INMATE DRIVENS	76,294	76,627	81,974	75,878	81,974	75,878
UTILITIES	59,925	61,757	66,900	66,900	66,900	66,900
PURCHASING ASSESSMENT	553	1,307	553	553	553	553
RESERVE FOR REVERSION TO GENERAL FUND	104,841	0	0	0	0	0
TOTAL EXPENDITURES:	1,301,174	1,183,384	1,222,446	1,216,350	1,240,750	1,234,654
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	637	-4,768	637	-3,793
TOTAL RESOURCES:	0	0	637	-4,768	637	-3,793
EXPENDITURES:						
PERSONNEL	0	0	0	-818	0	-831
OPERATING EXPENSES	0	0	0	-162	0	-179
INFORMATION SERVICES	0	0	-117	-4,804	-117	-4,255
PURCHASING ASSESSMENT	0	0	754	1,016	754	1,472
TOTAL EXPENDITURES:	0	0	637	-4,768	637	-3,793

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,002 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,248	54,559	33,641	48,886
ROOM, BOARD, TRANSP CHARGE	0	0	-45,486	-45,486	-38,988	-38,988
TOTAL RESOURCES:	0	0	-6,238	9,073	-5,347	9,898
EXPENDITURES:						
INMATE DRIVENS	0	0	-6,238	9,073	-5,347	9,898
TOTAL EXPENDITURES:	0	0	-6,238	9,073	-5,347	9,898

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,849	0	7,150
TOTAL RESOURCES:	0	0	0	7,849	0	7,150
EXPENDITURES:						
PERSONNEL	0	0	0	7,849	0	7,150
TOTAL EXPENDITURES:	0	0	0	7,849	0	7,150

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	1,540	1,540	1,540	1,540
BED/MATTRESS REPLACEMENT	0	0	-1,540	-1,540	-1,540	-1,540
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-80	-80	-80	-80
BED/MATTRESS REPLACEMENT	0	0	80	80	80	80
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,723	0	25,906
TOTAL RESOURCES:	0	0	0	25,723	0	25,906
EXPENDITURES:						
PERSONNEL	0	0	0	25,723	0	25,906
TOTAL EXPENDITURES:	0	0	0	25,723	0	25,906

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,540	1,540	1,540	1,540
TOTAL RESOURCES:	0	0	1,540	1,540	1,540	1,540
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	1,540	1,540	1,540	1,540
TOTAL EXPENDITURES:	0	0	1,540	1,540	1,540	1,540

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80	-80	-80	-80
TOTAL RESOURCES:	0	0	-80	-80	-80	-80

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
101-3724

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-80	-80	-80	-80
TOTAL EXPENDITURES:	0	0	-80	-80	-80	-80

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	667,468	672,309	665,703	703,225	678,400	716,315
REVERSIONS	-17,379	0	0	0	0	0
BUDGETARY TRANSFERS	52,997	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	597,811	511,075	552,325	552,325	558,823	558,823
REIMBURSEMENT OF EXPENSES	277	0	277	137	277	137
TOTAL RESOURCES:	1,301,174	1,183,384	1,218,305	1,255,687	1,237,500	1,275,275
EXPENDITURES:						
PERSONNEL	952,052	923,107	964,127	996,881	981,853	1,014,078
OPERATING EXPENSES	82,205	93,283	81,444	81,282	81,444	81,265
MAINT OF BUILDINGS & GROUNDS	12,375	12,380	12,375	12,375	12,375	12,375
MAINTENANCE CONTRACTS	2,130	4,065	4,432	4,432	5,010	5,010
INFORMATION SERVICES	9,478	9,530	9,530	4,843	9,530	5,392
AGENCY ISSUED UNIFORM	1,321	1,328	994	994	994	994
INMATE DRIVENS	76,294	76,627	77,196	86,411	78,087	87,236
UTILITIES	59,925	61,757	66,900	66,900	66,900	66,900
PURCHASING ASSESSMENT	553	1,307	1,307	1,569	1,307	2,025
RESERVE FOR REVERSION TO GENERAL FUND	104,841	0	0	0	0	0
TOTAL EXPENDITURES:	1,301,174	1,183,384	1,218,305	1,255,687	1,237,500	1,275,275
PERCENT CHANGE:		-9.05%	2.95%	6.11%	1.58%	1.56%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to twelve-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,657,644	1,652,074	1,645,841	1,667,350	1,675,335	1,696,844
REVERSIONS	-78,605	0	0	0	0	0
BUDGETARY TRANSFERS	71,070	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	128,768	91,310	128,768	128,768	128,768	128,768
TOTAL RESOURCES:	1,778,877	1,743,384	1,774,609	1,796,118	1,804,103	1,825,612
EXPENDITURES:						
PERSONNEL	1,105,963	1,223,128	1,214,456	1,214,456	1,243,171	1,243,171
OPERATING EXPENSES	30,883	31,959	29,577	29,577	29,577	29,577
EQUIPMENT	22,206	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	38,330	32,750	38,330	38,330	38,330	38,330
MAINTENANCE CONTRACTS	11,558	13,084	13,234	13,234	14,013	14,013
INFORMATION SERVICES	3,688	3,919	3,919	3,919	3,919	3,919
AGENCY ISSUE UNIFORM	1,859	1,859	1,510	1,510	1,510	1,510
INMATE DRIVENS	407,213	311,306	354,347	375,856	354,347	375,856
UTILITIES	117,830	123,427	117,935	117,935	117,935	117,935
PURCHASING ASSESSMENT	1,301	1,952	1,301	1,301	1,301	1,301
RESERVE FOR REVERSION TO GENERAL FUND	38,046	0	0	0	0	0
TOTAL EXPENDITURES:	1,778,877	1,743,384	1,774,609	1,796,118	1,804,103	1,825,612
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	651	75	651	1,320
TOTAL RESOURCES:	0	0	651	75	651	1,320
EXPENDITURES:						
PERSONNEL	0	0	0	-592	0	-638
OPERATING EXPENSES	0	0	0	-323	0	-345
INFORMATION SERVICES	0	0	0	437	0	1,184
PURCHASING ASSESSMENT	0	0	651	553	651	1,119
TOTAL EXPENDITURES:	0	0	651	75	651	1,320

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-637	364	-637	364
ROOM, BOARD, TRANSP CHARGE	0	0	-364	-364	-364	-364
TOTAL RESOURCES:	0	0	-1,001	0	-1,001	0
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,001	0	-1,001	0
TOTAL EXPENDITURES:	0	0	-1,001	0	-1,001	0

NDOC - STEWART CONSERVATION CAMP
101-3722

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,464	0	9,570
TOTAL RESOURCES:	0	0	0	10,464	0	9,570
EXPENDITURES:						
PERSONNEL	0	0	0	10,464	0	9,570
TOTAL EXPENDITURES:	0	0	0	10,464	0	9,570

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	5,680	5,680	5,680	5,680
BED/MATTRESS REPLACEMENT	0	0	-5,680	-5,680	-5,680	-5,680
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,669	0	41,199
TOTAL RESOURCES:	0	0	0	39,669	0	41,199
EXPENDITURES:						
PERSONNEL	0	0	0	39,669	0	41,199
TOTAL EXPENDITURES:	0	0	0	39,669	0	41,199

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,596	-7,596	-7,596	-7,596
TRANSFER FROM PRISON STORE	0	0	7,596	7,596	7,596	7,596
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,835	-4,835	-4,835	-4,835
TRANSFER FROM PRISON STORE	0	0	4,835	4,835	4,835	4,835
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,680	5,680	5,680	5,680
TOTAL RESOURCES:	0	0	5,680	5,680	5,680	5,680
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	5,680	5,680	5,680	5,680
TOTAL EXPENDITURES:	0	0	5,680	5,680	5,680	5,680

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,657,644	1,652,074	1,639,104	1,711,171	1,668,598	1,742,546
REVERSIONS	-78,605	0	0	0	0	0
BUDGETARY TRANSFERS	71,070	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	128,768	91,310	128,404	128,404	128,404	128,404
TRANSFER FROM PRISON STORE	0	0	12,431	12,431	12,431	12,431
TOTAL RESOURCES:	1,778,877	1,743,384	1,779,939	1,852,006	1,809,433	1,883,381
EXPENDITURES:						
PERSONNEL	1,105,963	1,223,128	1,214,456	1,263,997	1,243,171	1,293,302
OPERATING EXPENSES	30,883	31,959	29,577	29,254	29,577	29,232
EQUIPMENT	22,206	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	38,330	32,750	38,330	38,330	38,330	38,330
MAINTENANCE CONTRACTS	11,558	13,084	13,234	13,234	14,013	14,013
INFORMATION SERVICES	3,688	3,919	3,919	4,356	3,919	5,103
AGENCY ISSUE UNIFORM	1,859	1,859	1,510	1,510	1,510	1,510
INMATE DRIVENS	407,213	311,306	359,026	381,536	359,026	381,536
UTILITIES	117,830	123,427	117,935	117,935	117,935	117,935
PURCHASING ASSESSMENT	1,301	1,952	1,952	1,854	1,952	2,420
RESERVE FOR REVERSION TO GENERAL FUND	38,046	0	0	0	0	0
TOTAL EXPENDITURES:	1,778,877	1,743,384	1,779,939	1,852,006	1,809,433	1,883,381
PERCENT CHANGE:		-2.00%	2.10%	6.23%	1.66%	1.69%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - PIOCHE CONSERVATION CAMP

101-3723

PROGRAM DESCRIPTION

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with twelve-man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,698,822	1,658,125	1,755,606	1,732,984	1,791,532	1,768,910
REVERSIONS	-62,414	0	0	0	0	0
BUDGETARY TRANSFERS	-30,532	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,430	14,705	17,430	17,430	17,430	17,430
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TOTAL RESOURCES:	1,623,306	1,733,290	1,773,036	1,750,414	1,808,962	1,786,340
EXPENDITURES:						
PERSONNEL	1,162,892	1,325,966	1,360,046	1,360,046	1,395,517	1,395,517
OPERATING EXPENSES	28,233	32,185	27,952	27,952	27,952	27,952
EQUIPMENT	13,585	209	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	25,844	7,250	25,844	16,682	25,844	16,682
MAINTENANCE CONTRACTS	19,623	22,289	21,343	21,343	21,798	21,798
INFORMATION SERVICES	3,934	4,180	4,442	4,442	4,442	4,442
AGENCY ISSUE UNIFORM	1,521	3,370	2,440	2,440	2,440	2,440
INMATE DRIVENS	180,599	170,685	212,762	199,302	212,762	199,302
UTILITIES	117,372	158,125	117,372	117,372	117,372	117,372
PURCHASING ASSESSMENT	835	1,537	835	835	835	835
RESERVE FOR REVERSION TO GENERAL FUND	2,725	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	66,143	7,494	0	0	0	0
TOTAL EXPENDITURES:	1,623,306	1,733,290	1,773,036	1,750,414	1,808,962	1,786,340
TOTAL POSITIONS:	16.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	702	-82	702	1,462
TOTAL RESOURCES:	0	0	702	-82	702	1,462
EXPENDITURES:						
PERSONNEL	0	0	0	-745	0	-818
OPERATING EXPENSES	0	0	0	-315	0	-340
INFORMATION SERVICES	0	0	0	494	0	1,343
PURCHASING ASSESSMENT	0	0	702	484	702	1,277
TOTAL EXPENDITURES:	0	0	702	-82	702	1,462

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,002 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,031	5,351	-9,276	16,606
ROOM, BOARD, TRANSP CHARGE	0	0	-92	-92	-830	-830
TOTAL RESOURCES:	0	0	-1,123	5,259	-10,106	15,776
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,123	5,259	-10,106	15,776
TOTAL EXPENDITURES:	0	0	-1,123	5,259	-10,106	15,776

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,894	0	10,879
TOTAL RESOURCES:	0	0	0	11,894	0	10,879
EXPENDITURES:						
PERSONNEL	0	0	0	11,894	0	10,879
TOTAL EXPENDITURES:	0	0	0	11,894	0	10,879

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,475	18,475	0	0
TOTAL RESOURCES:	0	0	18,475	18,475	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	18,475	18,475	0	0
TOTAL EXPENDITURES:	0	0	18,475	18,475	0	0

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	3,040	3,040	3,040	3,040
BED/MATTRESS REPLACEMENT	0	0	-3,040	-3,040	-3,040	-3,040
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	0	0	-160	-160
BED/MATTRESS REPLACEMENT	0	0	0	0	160	160
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,369	0	45,578
TOTAL RESOURCES:	0	0	0	44,369	0	45,578
EXPENDITURES:						
PERSONNEL	0	0	0	44,369	0	45,578
TOTAL EXPENDITURES:	0	0	0	44,369	0	45,578

E712 EQUIPMENT REPLACEMENT

This request funds replacement kitchen equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,076	20,076	0	0
TOTAL RESOURCES:	0	0	20,076	20,076	0	0
EXPENDITURES:						
EQUIPMENT	0	0	20,076	20,076	0	0
TOTAL EXPENDITURES:	0	0	20,076	20,076	0	0

NDOC - PIOCHE CONSERVATION CAMP
101-3723

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of two washers and two dryers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,253	13,253	6,505	6,505
TOTAL RESOURCES:	0	0	13,253	13,253	6,505	6,505
EXPENDITURES:						
EQUIPMENT	0	0	13,253	13,253	6,505	6,505
TOTAL EXPENDITURES:	0	0	13,253	13,253	6,505	6,505

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,466	-2,466	-2,466	-2,466
TRANSFER FROM PRISON STORE	0	0	2,466	2,466	2,466	2,466
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,524	-3,524	-3,524	-3,524
TRANSFER FROM PRISON STORE	0	0	3,524	3,524	3,524	3,524
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,040	3,040	3,040	3,040
TOTAL RESOURCES:	0	0	3,040	3,040	3,040	3,040
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	3,040	3,040	3,040	3,040
TOTAL EXPENDITURES:	0	0	3,040	3,040	3,040	3,040

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-160	-160
TOTAL RESOURCES:	0	0	0	0	-160	-160
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	0	0	-160	-160
TOTAL EXPENDITURES:	0	0	0	0	-160	-160

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,698,822	1,658,125	1,804,131	1,843,370	1,786,353	1,846,830
REVERSIONS	-62,414	0	0	0	0	0
BUDGETARY TRANSFERS	-30,532	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,430	14,705	17,338	17,338	16,600	16,600
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM PRISON STORE	0	0	5,990	5,990	5,990	5,990
TOTAL RESOURCES:	1,623,306	1,733,290	1,827,459	1,866,698	1,808,943	1,869,420
EXPENDITURES:						
PERSONNEL	1,162,892	1,325,966	1,360,046	1,415,564	1,395,517	1,451,156
OPERATING EXPENSES	28,233	32,185	27,952	27,637	27,952	27,612
EQUIPMENT	13,585	209	33,329	33,329	6,505	6,505
MAINT OF BUILDINGS & GROUNDS	25,844	7,250	25,844	16,682	25,844	16,682
MAINTENANCE CONTRACTS	19,623	22,289	21,343	21,343	21,798	21,798
INFORMATION SERVICES	3,934	4,180	4,442	4,936	4,442	5,785
AGENCY ISSUE UNIFORM	1,521	3,370	2,440	2,440	2,440	2,440
INMATE DRIVENS	180,599	170,685	214,679	207,601	205,536	217,958
UTILITIES	117,372	158,125	117,372	117,372	117,372	117,372
PURCHASING ASSESSMENT	835	1,537	1,537	1,319	1,537	2,112
RESERVE FOR REVERSION TO GENERAL FUND	2,725	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	66,143	7,494	18,475	18,475	0	0
TOTAL EXPENDITURES:	1,623,306	1,733,290	1,827,459	1,866,698	1,808,943	1,869,420
PERCENT CHANGE:		6.78%	5.43%	7.70%	-1.01%	0.15%
TOTAL POSITIONS:	16.00	17.00	17.00	17.00	17.00	17.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP

101-3725

PROGRAM DESCRIPTION

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp (TLVCC), and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry (NDF) program for conservation and fire suppression with twelve-man crews. In addition to the NDF program, there is the Program of Regimental Discipline (commonly known as the "Boot Camp") which routinely accommodates about 75 offenders in a military style program that includes intensive instruction in discipline, respect, motivation, leadership, life skills, substance abuse counseling, and physical exercise as an alternative to standard incarceration. Statutory Authority: NRS 209.

BASE

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,422,586	2,494,133	2,632,934	2,652,864	2,701,273	2,721,203
REVERSIONS	-34,149	0	0	0	0	0
BUDGETARY TRANSFERS	-67,304	5,749	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,435	14,989	12,435	12,435	12,435	12,435
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TOTAL RESOURCES:	2,333,568	2,575,331	2,645,369	2,665,299	2,713,708	2,733,638
EXPENDITURES:						
PERSONNEL	1,537,696	1,851,596	1,901,377	1,901,377	1,970,036	1,970,036
OPERATING EXPENSES	27,975	32,864	41,183	41,183	40,623	40,623
MAINT OF BUILDINGS & GROUNDS	21,535	15,032	21,535	21,535	21,535	21,535
MAINTENANCE CONTRACTS	28,722	34,235	31,610	31,610	31,850	31,850
INFORMATION SERVICES	5,900	6,271	6,531	6,531	6,531	6,531
AGENCY ISSUE UNIFORM	3,983	4,299	4,066	4,066	4,066	4,066
BOOT CAMP	11,221	11,658	11,221	11,221	11,221	11,221
INMATE DRIVENS	338,200	235,230	328,625	348,555	328,625	348,555
UTILITIES	357,504	382,769	298,389	298,389	298,389	298,389
PURCHASING ASSESSMENT	832	1,377	832	832	832	832
TOTAL EXPENDITURES:	2,333,568	2,575,331	2,645,369	2,665,299	2,713,708	2,733,638
TOTAL POSITIONS:	24.00	25.00	25.00	25.00	25.00	25.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	545	-576	545	832
TOTAL RESOURCES:	0	0	545	-576	545	832
EXPENDITURES:						
PERSONNEL	0	0	0	-892	0	-1,103
OPERATING EXPENSES	0	0	0	-704	0	-741
INFORMATION SERVICES	0	0	0	728	0	1,974
PURCHASING ASSESSMENT	0	0	545	292	545	702
TOTAL EXPENDITURES:	0	0	545	-576	545	832

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,002 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,336	5,991	-13,483	12,211
ROOM, BOARD, TRANSP CHARGE	0	0	-682	-682	-531	-531
TOTAL RESOURCES:	0	0	-18,018	5,309	-14,014	11,680
EXPENDITURES:						
INMATE DRIVENS	0	0	-18,018	5,309	-14,014	11,680
TOTAL EXPENDITURES:	0	0	-18,018	5,309	-14,014	11,680

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,400	0	15,955
TOTAL RESOURCES:	0	0	0	17,400	0	15,955
EXPENDITURES:						
PERSONNEL	0	0	0	17,400	0	15,955
TOTAL EXPENDITURES:	0	0	0	17,400	0	15,955

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	5,280	5,280	5,280	5,280
BED/MATTRESS REPLACEMENT	0	0	-5,280	-5,280	-5,280	-5,280
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-320	-320	-240	-240
BED/MATTRESS REPLACEMENT	0	0	320	320	240	240
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,007	0	66,978
TOTAL RESOURCES:	0	0	0	64,007	0	66,978
EXPENDITURES:						
PERSONNEL	0	0	0	64,007	0	66,978
TOTAL EXPENDITURES:	0	0	0	64,007	0	66,978

E910 TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES

This request transfers 14 multifunction/copier leases from the Director's Office, budget account 3710, to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,404	2,404	2,404	2,404
TOTAL RESOURCES:	0	0	2,404	2,404	2,404	2,404
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,404	2,404	2,404	2,404
TOTAL EXPENDITURES:	0	0	2,404	2,404	2,404	2,404

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,195	-22,195	-22,195	-22,195
TRANSFER FROM PRISON STORE	0	0	22,195	22,195	22,195	22,195
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,500	-1,500	-1,500	-1,500
TRANSFER FROM PRISON STORE	0	0	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,280	5,280	5,280	5,280
TOTAL RESOURCES:	0	0	5,280	5,280	5,280	5,280
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	5,280	5,280	5,280	5,280
TOTAL EXPENDITURES:	0	0	5,280	5,280	5,280	5,280

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-320	-320	-240	-240
TOTAL RESOURCES:	0	0	-320	-320	-240	-240
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-320	-320	-240	-240

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-320	-320	-240	-240

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,422,586	2,494,133	2,599,812	2,723,355	2,672,084	2,800,928
REVERSIONS	-34,149	0	0	0	0	0
BUDGETARY TRANSFERS	-67,304	5,749	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,435	14,989	11,753	11,753	11,904	11,904
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	23,695	23,695	23,695	23,695
TOTAL RESOURCES:	2,333,568	2,575,331	2,635,260	2,758,803	2,707,683	2,836,527
EXPENDITURES:						
PERSONNEL	1,537,696	1,851,596	1,901,377	1,981,892	1,970,036	2,051,866
OPERATING EXPENSES	27,975	32,864	43,587	42,883	43,027	42,286
MAINT OF BUILDINGS & GROUNDS	21,535	15,032	21,535	21,535	21,535	21,535
MAINTENANCE CONTRACTS	28,722	34,235	31,610	31,610	31,850	31,850
INFORMATION SERVICES	5,900	6,271	6,531	7,259	6,531	8,505
AGENCY ISSUE UNIFORM	3,983	4,299	4,066	4,066	4,066	4,066
BOOT CAMP	11,221	11,658	11,221	11,221	11,221	11,221
INMATE DRIVENS	338,200	235,230	315,567	358,824	319,651	365,275
UTILITIES	357,504	382,769	298,389	298,389	298,389	298,389
PURCHASING ASSESSMENT	832	1,377	1,377	1,124	1,377	1,534
TOTAL EXPENDITURES:	2,333,568	2,575,331	2,635,260	2,758,803	2,707,683	2,836,527
PERCENT CHANGE:		10.36%	2.33%	7.12%	2.75%	2.82%
TOTAL POSITIONS:	24.00	25.00	25.00	25.00	25.00	25.00

NDOC - WELLS CONSERVATION CAMP

101-3739

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with twelve-man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,283,022	1,247,038	1,270,664	1,258,469	1,305,796	1,297,108
REVERSIONS	-66,145	0	0	0	0	0
BUDGETARY TRANSFERS	-64,531	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,181	9,169	9,181	9,181	9,181	9,181
UTILITY CAPITAL CREDITS	954	0	950	950	950	950
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TOTAL RESOURCES:	1,162,481	1,316,667	1,280,795	1,268,600	1,315,927	1,307,239
EXPENDITURES:						
PERSONNEL	823,944	1,002,388	976,195	976,195	1,009,276	1,009,276
OPERATING EXPENSES	24,570	25,304	23,462	23,462	23,462	23,462
EQUIPMENT	30,891	209	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	14,117	8,778	14,117	14,117	14,117	14,117
MAINTENANCE CONTRACTS	30,641	43,683	43,088	39,581	45,139	45,139
INFORMATION SERVICES	2,950	3,135	3,396	3,396	3,396	3,396
AGENCY ISSUE UNIFORM	2,324	2,673	2,091	2,091	2,091	2,091
INMATE DRIVENS	124,271	126,892	137,043	128,355	137,043	128,355
UTILITIES	81,053	100,400	81,206	81,206	81,206	81,206
PURCHASING ASSESSMENT	197	960	197	197	197	197
RESERVE FOR REVERSION TO GENERAL FUND	804	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	26,719	2,245	0	0	0	0
TOTAL EXPENDITURES:	1,162,481	1,316,667	1,280,795	1,268,600	1,315,927	1,307,239
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	763	531	763	1,752
TOTAL RESOURCES:	0	0	763	531	763	1,752
EXPENDITURES:						
PERSONNEL	0	0	0	-365	0	-458
OPERATING EXPENSES	0	0	0	-246	0	-266
INFORMATION SERVICES	0	0	0	378	0	1,027
PURCHASING ASSESSMENT	0	0	763	764	763	1,449
TOTAL EXPENDITURES:	0	0	763	531	763	1,752

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,286	40,564	8,382	37,259
ROOM, BOARD, TRANSP CHARGE	0	0	452	452	602	602
TOTAL RESOURCES:	0	0	6,738	41,016	8,984	37,861
EXPENDITURES:						
INMATE DRIVENS	0	0	6,738	41,016	8,984	37,861
TOTAL EXPENDITURES:	0	0	6,738	41,016	8,984	37,861

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,001	0	8,265
TOTAL RESOURCES:	0	0	0	9,001	0	8,265
EXPENDITURES:						
PERSONNEL	0	0	0	9,001	0	8,265
TOTAL EXPENDITURES:	0	0	0	9,001	0	8,265

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	1,920	1,920	1,920	1,920
BED/MATTRESS REPLACEMENT	0	0	-1,920	-1,920	-1,920	-1,920
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	80	80	160	160
BED/MATTRESS REPLACEMENT	0	0	-80	-80	-160	-160
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDOC - WELLS CONSERVATION CAMP
101-3739

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,896	0	35,514
TOTAL RESOURCES:	0	0	0	33,896	0	35,514
EXPENDITURES:						
PERSONNEL	0	0	0	33,896	0	35,514
TOTAL EXPENDITURES:	0	0	0	33,896	0	35,514

E712 EQUIPMENT REPLACEMENT

This request provides funding for replacement kitchen equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,389	26,389	0	0
TOTAL RESOURCES:	0	0	26,389	26,389	0	0
EXPENDITURES:						
EQUIPMENT	0	0	26,389	26,389	0	0
TOTAL EXPENDITURES:	0	0	26,389	26,389	0	0

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,959	-2,959	-2,959	-2,959
TRANSFER FROM PRISON STORE	0	0	2,959	2,959	2,959	2,959
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,921	-1,921	-1,921	-1,921
TRANSFER FROM PRISON STORE	0	0	1,921	1,921	1,921	1,921
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,920	1,920	1,920	1,920
TOTAL RESOURCES:	0	0	1,920	1,920	1,920	1,920
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	1,920	1,920	1,920	1,920
TOTAL EXPENDITURES:	0	0	1,920	1,920	1,920	1,920

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80	80	160	160
TOTAL RESOURCES:	0	0	80	80	160	160
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	80	80	160	160

NDOC - WELLS CONSERVATION CAMP
101-3739

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	80	80	160	160

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,283,022	1,247,038	1,301,222	1,365,970	1,312,141	1,377,098
REVERSIONS	-66,145	0	0	0	0	0
BUDGETARY TRANSFERS	-64,531	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,181	9,169	9,633	9,633	9,783	9,783
UTILITY CAPITAL CREDITS	954	0	950	950	950	950
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	4,880	4,880	4,880	4,880
TOTAL RESOURCES:	1,162,481	1,316,667	1,316,685	1,381,433	1,327,754	1,392,711
EXPENDITURES:						
PERSONNEL	823,944	1,002,388	976,195	1,018,727	1,009,276	1,052,597
OPERATING EXPENSES	24,570	25,304	23,462	23,216	23,462	23,196
EQUIPMENT	30,891	209	26,389	26,389	0	0
MAINT OF BUILDINGS & GROUNDS	14,117	8,778	14,117	14,117	14,117	14,117
MAINTENANCE CONTRACTS	30,641	43,683	43,088	39,581	45,139	45,139
INFORMATION SERVICES	2,950	3,135	3,396	3,774	3,396	4,423
AGENCY ISSUE UNIFORM	2,324	2,673	2,091	2,091	2,091	2,091
INMATE DRIVENS	124,271	126,892	145,781	171,371	148,107	168,296
UTILITIES	81,053	100,400	81,206	81,206	81,206	81,206
PURCHASING ASSESSMENT	197	960	960	961	960	1,646
RESERVE FOR REVERSION TO GENERAL FUND	804	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	26,719	2,245	0	0	0	0
TOTAL EXPENDITURES:	1,162,481	1,316,667	1,316,685	1,381,433	1,327,754	1,392,711
PERCENT CHANGE:		13.26%	0.00%	4.92%	0.84%	0.82%
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

NDOC - HUMBOLDT CONSERVATION CAMP

101-3741

PROGRAM DESCRIPTION

The Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with twelve-man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,274,897	1,265,488	1,299,646	1,290,246	1,330,295	1,320,895
REVERSIONS	-45,997	0	0	0	0	0
BUDGETARY TRANSFERS	-22,709	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,177	10,764	14,177	14,177	14,177	14,177
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TOTAL RESOURCES:	1,220,368	1,336,712	1,313,823	1,304,423	1,344,472	1,335,072
EXPENDITURES:						
PERSONNEL	887,775	993,658	1,005,365	1,005,365	1,035,914	1,035,914
OPERATING EXPENSES	22,914	22,851	22,093	22,093	22,093	22,093
EQUIPMENT	13,689	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	14,498	12,259	14,498	14,498	14,498	14,498
MAINTENANCE CONTRACTS	31,442	28,737	37,595	37,595	37,695	37,695
INFORMATION SERVICES	2,950	3,135	3,396	3,396	3,396	3,396
AGENCY ISSUE UNIFORM	1,894	2,324	1,394	1,394	1,394	1,394
INMATE DRIVENS	143,381	129,138	148,226	138,826	148,226	138,826
UTILITIES	80,788	143,661	80,788	80,788	80,788	80,788
PURCHASING ASSESSMENT	468	949	468	468	468	468
RESERVE FOR REVERSION TO GENERAL FUND	3,414	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	17,155	0	0	0	0	0
TOTAL EXPENDITURES:	1,220,368	1,336,712	1,313,823	1,304,423	1,344,472	1,335,072
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	481	265	481	1,190
TOTAL RESOURCES:	0	0	481	265	481	1,190
EXPENDITURES:						
PERSONNEL	0	0	0	-365	0	-438
OPERATING EXPENSES	0	0	0	-268	0	-288
INFORMATION SERVICES	0	0	0	378	0	1,027
PURCHASING ASSESSMENT	0	0	481	520	481	889
TOTAL EXPENDITURES:	0	0	481	265	481	1,190

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,031	3,991	2,031	6,096
ROOM, BOARD, TRANSP CHARGE	0	0	215	215	215	215
TOTAL RESOURCES:	0	0	2,246	4,206	2,246	6,311
EXPENDITURES:						
INMATE DRIVENS	0	0	2,246	4,206	2,246	6,311
TOTAL EXPENDITURES:	0	0	2,246	4,206	2,246	6,311

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,996	0	8,256
TOTAL RESOURCES:	0	0	0	8,996	0	8,256
EXPENDITURES:						
PERSONNEL	0	0	0	8,996	0	8,256
TOTAL EXPENDITURES:	0	0	0	8,996	0	8,256

M425 DEFERRED FACILITIES MAINTENANCE

This request funds arsenic media replacement for the containerized water treatment system established in September 2010.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,708	54,708	0	0
TOTAL RESOURCES:	0	0	54,708	54,708	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	54,708	54,708	0	0
TOTAL EXPENDITURES:	0	0	54,708	54,708	0	0

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	2,080	2,080	2,080	2,080
BED/MATTRESS REPLACEMENT	0	0	-2,080	-2,080	-2,080	-2,080
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,340	0	36,620
TOTAL RESOURCES:	0	0	0	35,340	0	36,620
EXPENDITURES:						
PERSONNEL	0	0	0	35,340	0	36,620
TOTAL EXPENDITURES:	0	0	0	35,340	0	36,620

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,466	-2,466	-2,466	-2,466
TRANSFER FROM PRISON STORE	0	0	2,466	2,466	2,466	2,466
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,202	-2,202	-2,202	-2,202
TRANSFER FROM PRISON STORE	0	0	2,202	2,202	2,202	2,202
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,080	2,080	2,080	2,080
TOTAL RESOURCES:	0	0	2,080	2,080	2,080	2,080
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	2,080	2,080	2,080	2,080
TOTAL EXPENDITURES:	0	0	2,080	2,080	2,080	2,080

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,274,897	1,265,488	1,354,278	1,390,958	1,330,219	1,370,469
REVERSIONS	-45,997	0	0	0	0	0
BUDGETARY TRANSFERS	-22,709	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,177	10,764	14,392	14,392	14,392	14,392
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	4,668	4,668	4,668	4,668
TOTAL RESOURCES:	1,220,368	1,336,712	1,373,338	1,410,018	1,349,279	1,389,529
EXPENDITURES:						
PERSONNEL	887,775	993,658	1,005,365	1,049,336	1,035,914	1,080,352
OPERATING EXPENSES	22,914	22,851	22,093	21,825	22,093	21,805
EQUIPMENT	13,689	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	14,498	12,259	14,498	14,498	14,498	14,498
MAINTENANCE CONTRACTS	31,442	28,737	37,595	37,595	37,695	37,695
INFORMATION SERVICES	2,950	3,135	3,396	3,774	3,396	4,423
AGENCY ISSUE UNIFORM	1,894	2,324	1,394	1,394	1,394	1,394
INMATE DRIVENS	143,381	129,138	152,552	145,112	152,552	147,217
UTILITIES	80,788	143,661	80,788	80,788	80,788	80,788
PURCHASING ASSESSMENT	468	949	949	988	949	1,357

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	3,414	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	17,155	0	54,708	54,708	0	0
TOTAL EXPENDITURES:	1,220,368	1,336,712	1,373,338	1,410,018	1,349,279	1,389,529
PERCENT CHANGE:		9.53%	2.74%	5.48%	-1.75%	-1.45%
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

NDOC - ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION

The Ely Conservation Camp (ECC), located approximately 18 miles south of Ely, was opened in October 1984 and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with twelve-man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,311,775	1,272,665	1,322,014	1,312,755	1,347,642	1,338,383
REVERSIONS	-47,098	0	0	0	0	0
BUDGETARY TRANSFERS	-56,805	3,591	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,629	12,861	10,630	10,630	10,630	10,630
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TOTAL RESOURCES:	1,218,501	1,349,577	1,332,644	1,323,385	1,358,272	1,349,013
EXPENDITURES:						
PERSONNEL	906,575	1,051,986	1,054,819	1,054,819	1,079,090	1,079,090
OPERATING EXPENSES	14,809	19,171	17,282	17,282	17,282	17,282
EQUIPMENT	22,968	209	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,490	10,158	9,490	9,490	9,490	9,490
MAINTENANCE CONTRACTS	22,472	26,384	26,210	26,210	27,567	27,567
INFORMATION SERVICES	2,950	3,135	3,396	3,396	3,396	3,396
AGENCY ISSUE UNIFORM	1,627	1,976	1,743	1,743	1,743	1,743
INMATE DRIVENS	130,596	129,137	146,336	137,077	146,336	137,077
UTILITIES	72,837	106,329	72,837	72,837	72,837	72,837
PURCHASING ASSESSMENT	531	1,092	531	531	531	531
DEFERRED FACILITIES MAINTENANCE	33,646	0	0	0	0	0
TOTAL EXPENDITURES:	1,218,501	1,349,577	1,332,644	1,323,385	1,358,272	1,349,013
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	561	-138	561	773
TOTAL RESOURCES:	0	0	561	-138	561	773
EXPENDITURES:						
PERSONNEL	0	0	0	-655	0	-699
OPERATING EXPENSES	0	0	0	-261	0	-281
INFORMATION SERVICES	0	0	0	378	0	1,027
PURCHASING ASSESSMENT	0	0	561	400	561	726
TOTAL EXPENDITURES:	0	0	561	-138	561	773

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,124	7,606	0	10,517
ROOM, BOARD, TRANSP CHARGE	0	0	-245	-245	0	0
TOTAL RESOURCES:	0	0	-3,369	7,361	0	10,517
EXPENDITURES:						
INMATE DRIVENS	0	0	-3,369	7,361	0	10,517
TOTAL EXPENDITURES:	0	0	-3,369	7,361	0	10,517

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,132	0	8,345
TOTAL RESOURCES:	0	0	0	9,132	0	8,345
EXPENDITURES:						
PERSONNEL	0	0	0	9,132	0	8,345
TOTAL EXPENDITURES:	0	0	0	9,132	0	8,345

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	2,080	2,080	2,080	2,080
BED/MATTRESS REPLACEMENT	0	0	-2,080	-2,080	-2,080	-2,080
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-80	-80	0	0
BED/MATTRESS REPLACEMENT	0	0	80	80	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,669	0	37,769
TOTAL RESOURCES:	0	0	0	36,669	0	37,769
EXPENDITURES:						
PERSONNEL	0	0	0	36,669	0	37,769
TOTAL EXPENDITURES:	0	0	0	36,669	0	37,769

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,080	2,080	2,080	2,080
TOTAL RESOURCES:	0	0	2,080	2,080	2,080	2,080
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	2,080	2,080	2,080	2,080
TOTAL EXPENDITURES:	0	0	2,080	2,080	2,080	2,080

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80	-80	0	0
TOTAL RESOURCES:	0	0	-80	-80	0	0

NDOC - ELY CONSERVATION CAMP
101-3747

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-80	-80	0	0
TOTAL EXPENDITURES:	0	0	-80	-80	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,311,775	1,272,665	1,321,451	1,368,024	1,350,283	1,397,867
REVERSIONS	-47,098	0	0	0	0	0
BUDGETARY TRANSFERS	-56,805	3,591	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,629	12,861	10,385	10,385	10,630	10,630
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TOTAL RESOURCES:	1,218,501	1,349,577	1,331,836	1,378,409	1,360,913	1,408,497
EXPENDITURES:						
PERSONNEL	906,575	1,051,986	1,054,819	1,099,965	1,079,090	1,124,505
OPERATING EXPENSES	14,809	19,171	17,282	17,021	17,282	17,001
EQUIPMENT	22,968	209	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,490	10,158	9,490	9,490	9,490	9,490
MAINTENANCE CONTRACTS	22,472	26,384	26,210	26,210	27,567	27,567
INFORMATION SERVICES	2,950	3,135	3,396	3,774	3,396	4,423
AGENCY ISSUE UNIFORM	1,627	1,976	1,743	1,743	1,743	1,743
INMATE DRIVENS	130,596	129,137	144,967	146,438	148,416	149,674
UTILITIES	72,837	106,329	72,837	72,837	72,837	72,837
PURCHASING ASSESSMENT	531	1,092	1,092	931	1,092	1,257
DEFERRED FACILITIES MAINTENANCE	33,646	0	0	0	0	0
TOTAL EXPENDITURES:	1,218,501	1,349,577	1,331,836	1,378,409	1,360,913	1,408,497
PERCENT CHANGE:		10.76%	-1.31%	2.14%	2.18%	2.18%
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with twelve-person crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,513,537	1,549,138	1,560,155	1,572,839	1,601,696	1,614,380
REVERSIONS	-36,015	0	0	0	0	0
BUDGETARY TRANSFERS	-62,685	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,597	7,408	8,597	8,597	8,597	8,597
REIMBURSEMENT OF EXPENSES	2,921	0	0	0	0	0
TOTAL RESOURCES:	1,426,355	1,556,546	1,568,752	1,581,436	1,610,293	1,622,977
EXPENDITURES:						
PERSONNEL	995,374	1,143,180	1,178,713	1,178,713	1,219,506	1,219,506
OPERATING EXPENSES	35,947	29,323	36,085	36,085	36,085	36,085
EQUIPMENT	3,585	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,181	10,975	9,181	9,181	9,181	9,181
MAINTENANCE CONTRACTS	8,216	15,428	8,897	10,901	9,645	11,649
INFORMATION SERVICES	3,688	3,919	3,919	3,919	3,919	3,919
AGENCY ISSUE UNIFORM	1,740	1,859	2,556	2,556	2,556	2,556
INMATE DRIVENS	202,172	166,995	206,349	217,029	206,349	217,029
UTILITIES	121,853	142,414	121,853	121,853	121,853	121,853
PURCHASING ASSESSMENT	1,199	1,958	1,199	1,199	1,199	1,199
RESERVE FOR REVERSION TO GENERAL FUND	4,157	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	39,243	40,495	0	0	0	0
TOTAL EXPENDITURES:	1,426,355	1,556,546	1,568,752	1,581,436	1,610,293	1,622,977
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	759	98	759	1,336
TOTAL RESOURCES:	0	0	759	98	759	1,336
EXPENDITURES:						
PERSONNEL	0	0	0	-697	0	-815
OPERATING EXPENSES	0	0	0	-321	0	-343
INFORMATION SERVICES	0	0	0	437	0	1,184
PURCHASING ASSESSMENT	0	0	759	679	759	1,310
TOTAL EXPENDITURES:	0	0	759	98	759	1,336

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,039	-6,802	2,039	-4,564
ROOM, BOARD, TRANSP CHARGE	0	0	89	89	89	89
TOTAL RESOURCES:	0	0	2,128	-6,713	2,128	-4,475
EXPENDITURES:						
INMATE DRIVENS	0	0	2,128	-6,713	2,128	-4,475
TOTAL EXPENDITURES:	0	0	2,128	-6,713	2,128	-4,475

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,509	0	9,632
TOTAL RESOURCES:	0	0	0	10,509	0	9,632
EXPENDITURES:						
PERSONNEL	0	0	0	10,509	0	9,632
TOTAL EXPENDITURES:	0	0	0	10,509	0	9,632

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	3,120	3,120	3,120	3,120
BED/MATTRESS REPLACEMENT	0	0	-3,120	-3,120	-3,120	-3,120
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,737	0	39,351
TOTAL RESOURCES:	0	0	0	37,737	0	39,351
EXPENDITURES:						
PERSONNEL	0	0	0	37,737	0	39,351
TOTAL EXPENDITURES:	0	0	0	37,737	0	39,351

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,617	-3,617	-3,617	-3,617
TRANSFER FROM PRISON STORE	0	0	3,617	3,617	3,617	3,617
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,635	-4,635	-4,635	-4,635
TRANSFER FROM PRISON STORE	0	0	4,635	4,635	4,635	4,635
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,120	3,120	3,120	3,120
TOTAL RESOURCES:	0	0	3,120	3,120	3,120	3,120
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	3,120	3,120	3,120	3,120
TOTAL EXPENDITURES:	0	0	3,120	3,120	3,120	3,120

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,513,537	1,549,138	1,557,821	1,609,249	1,599,362	1,655,003
REVERSIONS	-36,015	0	0	0	0	0
BUDGETARY TRANSFERS	-62,685	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,597	7,408	8,686	8,686	8,686	8,686
REIMBURSEMENT OF EXPENSES	2,921	0	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	8,252	8,252	8,252	8,252
TOTAL RESOURCES:	1,426,355	1,556,546	1,574,759	1,626,187	1,616,300	1,671,941
EXPENDITURES:						
PERSONNEL	995,374	1,143,180	1,178,713	1,226,262	1,219,506	1,267,674
OPERATING EXPENSES	35,947	29,323	36,085	35,764	36,085	35,742
EQUIPMENT	3,585	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,181	10,975	9,181	9,181	9,181	9,181
MAINTENANCE CONTRACTS	8,216	15,428	8,897	10,901	9,645	11,649
INFORMATION SERVICES	3,688	3,919	3,919	4,356	3,919	5,103
AGENCY ISSUE UNIFORM	1,740	1,859	2,556	2,556	2,556	2,556
INMATE DRIVENS	202,172	166,995	211,597	213,436	211,597	215,674
UTILITIES	121,853	142,414	121,853	121,853	121,853	121,853
PURCHASING ASSESSMENT	1,199	1,958	1,958	1,878	1,958	2,509
RESERVE FOR REVERSION TO GENERAL FUND	4,157	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	39,243	40,495	0	0	0	0
TOTAL EXPENDITURES:	1,426,355	1,556,546	1,574,759	1,626,187	1,616,300	1,671,941
PERCENT CHANGE:		9.13%	1.17%	4.47%	2.64%	2.81%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - SILVER SPRINGS CONSERVATION CAMP

101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) was a minimum security, female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature, opened in September 1991 and closed in July 2008. Statutory Authority: NRS 209

BASE

This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,873	3,873	3,714	3,714	3,714	3,714
BUDGETARY TRANSFERS	-364	0	0	0	0	0
TOTAL RESOURCES:	3,509	3,873	3,714	3,714	3,714	3,714
EXPENDITURES:						
CLOSURE COSTS	3,509	3,873	3,714	3,714	3,714	3,714
TOTAL EXPENDITURES:	3,509	3,873	3,714	3,714	3,714	3,714

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-98	0	-37
TOTAL RESOURCES:	0	0	0	-98	0	-37
EXPENDITURES:						
CLOSURE COSTS	0	0	0	-98	0	-98
PURCHASING ASSESSMENT	0	0	0	0	0	61
TOTAL EXPENDITURES:	0	0	0	-98	0	-37

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,873	3,873	3,714	3,616	3,714	3,677
BUDGETARY TRANSFERS	-364	0	0	0	0	0
TOTAL RESOURCES:	3,509	3,873	3,714	3,616	3,714	3,677
EXPENDITURES:						
CLOSURE COSTS	3,509	3,873	3,714	3,616	3,714	3,616
PURCHASING ASSESSMENT	0	0	0	0	0	61
TOTAL EXPENDITURES:	3,509	3,873	3,714	3,616	3,714	3,677
PERCENT CHANGE:		10.37%	-4.11%	-6.64%	0.00%	1.69%

NDOC - CARLIN CONSERVATION CAMP

101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with twelve-man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,185,688	1,196,500	1,326,885	1,318,267	1,349,803	1,341,185
REVERSIONS	-81,169	0	0	0	0	0
BUDGETARY TRANSFERS	145,870	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,483	9,712	8,483	8,483	8,483	8,483
IFC ALLOCATION (AB553)	0	60,460	0	0	0	0
TOTAL RESOURCES:	1,258,872	1,266,672	1,335,368	1,326,750	1,358,286	1,349,668
EXPENDITURES:						
PERSONNEL	925,097	988,128	1,020,357	1,020,357	1,043,175	1,043,175
OPERATING EXPENSES	24,273	23,095	24,431	24,431	24,431	24,431
EQUIPMENT	3,863	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	12,796	6,610	12,796	12,796	12,796	12,796
MAINTENANCE CONTRACTS	31,263	30,552	42,517	42,517	42,617	42,617
INFORMATION SERVICES	2,950	3,135	3,396	3,396	3,396	3,396
AGENCY ISSUE UNIFORM	2,637	3,053	2,820	2,820	2,820	2,820
INMATE DRIVENS	154,560	129,137	135,875	127,257	135,875	127,257
UTILITIES	92,945	82,499	92,945	92,945	92,945	92,945
PURCHASING ASSESSMENT	231	463	231	231	231	231
DEFERRED FACILITIES MAINTENANCE	8,257	0	0	0	0	0
TOTAL EXPENDITURES:	1,258,872	1,266,672	1,335,368	1,326,750	1,358,286	1,349,668
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	232	-12	232	888
TOTAL RESOURCES:	0	0	232	-12	232	888
EXPENDITURES:						
PERSONNEL	0	0	0	-420	0	-456
OPERATING EXPENSES	0	0	0	-244	0	-264
INFORMATION SERVICES	0	0	0	378	0	1,027
PURCHASING ASSESSMENT	0	0	232	274	232	581
TOTAL EXPENDITURES:	0	0	232	-12	232	888

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,951	16,617	18,951	17,669
ROOM, BOARD, TRANSP CHARGE	0	0	1,262	1,262	1,262	1,262
TOTAL RESOURCES:	0	0	20,213	17,879	20,213	18,931
EXPENDITURES:						
INMATE DRIVENS	0	0	20,213	17,879	20,213	18,931
TOTAL EXPENDITURES:	0	0	20,213	17,879	20,213	18,931

NDOC - CARLIN CONSERVATION CAMP
101-3752

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,020	0	8,259
TOTAL RESOURCES:	0	0	0	9,020	0	8,259
EXPENDITURES:						
PERSONNEL	0	0	0	9,020	0	8,259
TOTAL EXPENDITURES:	0	0	0	9,020	0	8,259

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding to renovate the plumbing in six bathrooms.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,330	12,330	0	0
TOTAL RESOURCES:	0	0	12,330	12,330	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	12,330	12,330	0	0
TOTAL EXPENDITURES:	0	0	12,330	12,330	0	0

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	1,920	1,920	1,920	1,920
BED/MATTRESS REPLACEMENT	0	0	-1,920	-1,920	-1,920	-1,920
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	320	320	320	320
BED/MATTRESS REPLACEMENT	0	0	-320	-320	-320	-320
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,379	0	36,243
TOTAL RESOURCES:	0	0	0	35,379	0	36,243
EXPENDITURES:						
PERSONNEL	0	0	0	35,379	0	36,243
TOTAL EXPENDITURES:	0	0	0	35,379	0	36,243

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,165	-3,165	-3,165	-3,165
TRANSFER FROM PRISON STORE	0	0	3,165	3,165	3,165	3,165
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,124	-1,124	-1,124	-1,124
TRANSFER FROM PRISON STORE	0	0	1,124	1,124	1,124	1,124
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,920	1,920	1,920	1,920
TOTAL RESOURCES:	0	0	1,920	1,920	1,920	1,920
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	1,920	1,920	1,920	1,920
TOTAL EXPENDITURES:	0	0	1,920	1,920	1,920	1,920

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	320	320	320	320
TOTAL RESOURCES:	0	0	320	320	320	320
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	320	320	320	320

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	320	320	320	320
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,185,688	1,196,500	1,356,349	1,389,552	1,366,937	1,402,195
REVERSIONS	-81,169	0	0	0	0	0
BUDGETARY TRANSFERS	145,870	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,483	9,712	9,745	9,745	9,745	9,745
IFC ALLOCATION (AB553)	0	60,460	0	0	0	0
TRANSFER FROM PRISON STORE	0	0	4,289	4,289	4,289	4,289
TOTAL RESOURCES:	1,258,872	1,266,672	1,370,383	1,403,586	1,380,971	1,416,229
EXPENDITURES:						
PERSONNEL	925,097	988,128	1,020,357	1,064,336	1,043,175	1,087,221
OPERATING EXPENSES	24,273	23,095	24,431	24,187	24,431	24,167
EQUIPMENT	3,863	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	12,796	6,610	12,796	12,796	12,796	12,796
MAINTENANCE CONTRACTS	31,263	30,552	42,517	42,517	42,617	42,617
INFORMATION SERVICES	2,950	3,135	3,396	3,774	3,396	4,423
AGENCY ISSUE UNIFORM	2,637	3,053	2,820	2,820	2,820	2,820
INMATE DRIVENS	154,560	129,137	158,328	147,376	158,328	148,428
UTILITIES	92,945	82,499	92,945	92,945	92,945	92,945
PURCHASING ASSESSMENT	231	463	463	505	463	812
DEFERRED FACILITIES MAINTENANCE	8,257	0	12,330	12,330	0	0
TOTAL EXPENDITURES:	1,258,872	1,266,672	1,370,383	1,403,586	1,380,971	1,416,229
PERCENT CHANGE:		0.62%	8.19%	10.81%	0.77%	0.90%
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

NDOC - TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum custody camp with a capacity to house 72 male inmates, which later expanded to 150 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical and mental health staff conducts self-help and treatment programs in the evenings. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with twelve-man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,302,645	1,295,181	1,316,400	1,305,903	1,351,152	1,340,655
REVERSIONS	-56,488	0	0	0	0	0
BUDGETARY TRANSFERS	-34,076	-9,340	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,854	11,234	9,854	9,854	9,854	9,854
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0
TOTAL RESOURCES:	1,221,935	1,357,535	1,326,254	1,315,757	1,361,006	1,350,509
EXPENDITURES:						
PERSONNEL	815,429	964,388	954,877	954,877	990,529	990,529
OPERATING EXPENSES	25,363	25,268	26,227	26,058	25,227	25,058
EQUIPMENT	30,537	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	14,666	15,651	14,666	14,666	14,666	14,666
MAINTENANCE CONTRACTS	23,129	26,079	26,081	26,081	26,181	26,181
INFORMATION SERVICES	2,950	3,135	3,396	3,396	3,396	3,396
AGENCY ISSUE UNIFORM	2,635	3,079	2,846	2,846	2,846	2,846
INMATE DRIVENS	162,621	131,384	162,826	152,498	162,826	152,498
UTILITIES	134,778	180,391	134,778	134,778	134,778	134,778
PURCHASING ASSESSMENT	557	947	557	557	557	557
DEFERRED FACILITIES MAINTENANCE	9,270	7,213	0	0	0	0
TOTAL EXPENDITURES:	1,221,935	1,357,535	1,326,254	1,315,757	1,361,006	1,350,509
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	390	147	390	1,183
TOTAL RESOURCES:	0	0	390	147	390	1,183
EXPENDITURES:						
PERSONNEL	0	0	0	-245	0	-355
OPERATING EXPENSES	0	0	0	-249	0	-269
INFORMATION SERVICES	0	0	0	378	0	1,027
PURCHASING ASSESSMENT	0	0	390	263	390	780
TOTAL EXPENDITURES:	0	0	390	147	390	1,183

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in state fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,330	-5,903	-4,219	-2,883
ROOM, BOARD, TRANSP CHARGE	0	0	-408	-408	-272	-272
TOTAL RESOURCES:	0	0	-6,738	-6,311	-4,491	-3,155
EXPENDITURES:						
INMATE DRIVENS	0	0	-6,738	-6,311	-4,491	-3,155
TOTAL EXPENDITURES:	0	0	-6,738	-6,311	-4,491	-3,155

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,944	0	8,226
TOTAL RESOURCES:	0	0	0	8,944	0	8,226
EXPENDITURES:						
PERSONNEL	0	0	0	8,944	0	8,226
TOTAL EXPENDITURES:	0	0	0	8,944	0	8,226

ENHANCEMENT

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request transfers 20% of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	2,770	2,770	2,770	2,770
BED/MATTRESS REPLACEMENT	0	0	-2,770	-2,770	-2,770	-2,770
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E915

This request transfers 20% of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-80	-80	-80	-80
BED/MATTRESS REPLACEMENT	0	0	80	80	80	80
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,991	0	34,480
TOTAL RESOURCES:	0	0	0	32,991	0	34,480
EXPENDITURES:						
PERSONNEL	0	0	0	32,991	0	34,480
TOTAL EXPENDITURES:	0	0	0	32,991	0	34,480

E911 TRANSFER STORES AND COFFEE SHOPS RENT

This request transfers rent revenue received from 19 stores and coffee shops budgeted to be received in the Director's Office, budget account 3710, to 15 budget accounts where the stores and coffee shops are located.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,726	-1,726	-1,726	-1,726
TRANSFER FROM PRISON STORE	0	0	1,726	1,726	1,726	1,726
TOTAL RESOURCES:	0	0	0	0	0	0

E913 TRANSFER ELECTRONIC SURCHARGE REVENUE

This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710, to 15 institutions/conservation camps where the electronic devices were initially sold to the inmate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-534	-534	-534	-534
TRANSFER FROM PRISON STORE	0	0	534	534	534	534
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the inmate driven expense of replacing 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,770	2,770	2,770	2,770
TOTAL RESOURCES:	0	0	2,770	2,770	2,770	2,770
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	2,770	2,770	2,770	2,770
TOTAL EXPENDITURES:	0	0	2,770	2,770	2,770	2,770

E915 TRANSFER M200 INMATE MATTRESSES TO INMATE DRIVENS

This request transfers the M200 Demographics/Caseload inmate driven changes to replace 20% of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710, to medical, institutions, conservation camps and transitional housing facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80	-80	-80	-80
TOTAL RESOURCES:	0	0	-80	-80	-80	-80
EXPENDITURES:						
BED/MATTRESS REPLACEMENT	0	0	-80	-80	-80	-80
TOTAL EXPENDITURES:	0	0	-80	-80	-80	-80

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,302,645	1,295,181	1,310,890	1,342,512	1,347,753	1,382,091
REVERSIONS	-56,488	0	0	0	0	0
BUDGETARY TRANSFERS	-34,076	-9,340	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,854	11,234	9,446	9,446	9,582	9,582
TRANSFER FROM INTERIM FINANCE	0	60,460	0	0	0	0

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM PRISON STORE	0	0	2,260	2,260	2,260	2,260
TOTAL RESOURCES:	1,221,935	1,357,535	1,322,596	1,354,218	1,359,595	1,393,933
EXPENDITURES:						
PERSONNEL	815,429	964,388	954,877	996,567	990,529	1,032,880
OPERATING EXPENSES	25,363	25,268	26,227	25,809	25,227	24,789
EQUIPMENT	30,537	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	14,666	15,651	14,666	14,666	14,666	14,666
MAINTENANCE CONTRACTS	23,129	26,079	26,081	26,081	26,181	26,181
INFORMATION SERVICES	2,950	3,135	3,396	3,774	3,396	4,423
AGENCY ISSUE UNIFORM	2,635	3,079	2,846	2,846	2,846	2,846
INMATE DRIVENS	162,621	131,384	158,778	148,877	161,025	152,033
UTILITIES	134,778	180,391	134,778	134,778	134,778	134,778
PURCHASING ASSESSMENT	557	947	947	820	947	1,337
DEFERRED FACILITIES MAINTENANCE	9,270	7,213	0	0	0	0
TOTAL EXPENDITURES:	1,221,935	1,357,535	1,322,596	1,354,218	1,359,595	1,393,933
PERCENT CHANGE:		11.10%	-2.57%	-0.24%	2.80%	2.93%
TOTAL POSITIONS:	12.00	13.00	13.00	13.00	13.00	13.00

NDOC - OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund (OSF) is a special revenue fund generated by proceeds from the inmate stores and coffee shops located at most of the institutions as well as the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account, budget account 3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.

BASE

This request continues funding for 57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,548,871	10,402,129	12,237,078	12,307,339	13,177,411	13,042,880
BALANCE FORWARD TO NEW YEAR	-10,402,129	0	0	0	0	0
USER CHARGES	126,686	128,328	128,328	126,686	128,328	126,686
STORE SALES	11,727,216	14,717,016	11,219,515	11,727,216	11,219,515	11,727,216
CATALOG COMMISSIONS	440,712	457,316	433,620	440,712	433,620	440,712
HOBBY CRAFT SALES	329	73	73	329	73	329
VENDING MACHINE SALES	307,750	307,750	294,923	307,750	294,923	307,750
TELEPHONE COMMISSIONS	4,561,104	4,052,208	4,037,715	3,381,852	4,037,715	3,381,852
PRIOR YEAR REFUNDS	19	0	19	0	19	0
TREASURER'S INTEREST DISTRIB	44,395	44,395	5,383	44,395	5,383	44,395
TOTAL RESOURCES:	14,354,953	30,109,215	28,356,654	28,336,279	29,296,987	29,071,820
EXPENDITURES:						
PERSONNEL	2,888,923	3,374,876	3,369,681	3,369,681	3,458,764	3,458,764
IN-STATE TRAVEL	14,971	15,783	14,735	14,735	14,735	14,735
OPERATING EXPENSES	500,241	558,569	451,187	568,018	451,187	584,153
EQUIPMENT	22,313	5,017	0	0	0	0
INFORMATION SERVICES	285,412	1,109,236	106,890	91,915	106,890	91,915
TRAINING	13,727	21,651	13,727	13,727	13,727	13,727
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	12,562	15,485	12,562	12,562	12,562	12,562
INTEREST DISTRIBUTION	7,374	7,374	7,374	7,374	7,374	7,374
UTILITIES	0	1,932	0	0	0	0
RETAINED EARNINGS	0	12,307,339	13,177,411	13,042,880	13,988,400	13,631,526
ELECTRONIC SURCHARGE TRANSFER	126,686	128,328	126,686	126,686	126,686	126,686
INVENTORY PURCHASE FOR RESALE	8,049,583	9,424,331	8,049,583	8,049,583	8,049,583	8,049,583
PURCHASING ASSESSMENT	29,722	33,548	29,722	29,722	29,722	29,722
STATE COST ALLOCATION	94,159	43,508	94,159	94,159	94,159	94,159

NDOC - OFFENDERS' STORE FUND
240-3708

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER TO IWA	2,309,280	3,062,238	2,902,937	2,915,237	2,943,198	2,956,914
TOTAL EXPENDITURES:	14,354,953	30,109,215	28,356,654	28,336,279	29,296,987	29,071,820
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	44,929	53,251
TOTAL RESOURCES:	0	0	0	0	44,929	53,251
EXPENDITURES:						
PERSONNEL	0	0	0	1,999	0	1,897
OPERATING EXPENSES	0	0	0	-2,631	0	3,333
INFORMATION SERVICES	0	0	183	1,627	183	4,471
RETAINED EARNINGS	0	0	44,929	53,251	89,858	99,880
PURCHASING ASSESSMENT	0	0	3,826	-5,308	3,826	-7,392
STATE COST ALLOCATION	0	0	-48,938	-48,938	-48,938	-48,938
TOTAL EXPENDITURES:	0	0	0	0	44,929	53,251

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	115
TOTAL RESOURCES:	0	0	0	0	0	115
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-115	0	-115

NDOC - OFFENDERS' STORE FUND
240-3708

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	0	115	0	230
TOTAL EXPENDITURES:	0	0	0	0	0	115

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in fiscal year 2017 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	114,563	216,608
STORE SALES	0	0	150,129	283,903	308,779	490,584
CATALOG COMMISSIONS	0	0	5,674	10,701	11,636	18,469
VENDING MACHINE SALES	0	0	3,875	7,385	8,038	12,808
TELEPHONE COMMISSIONS	0	0	58,425	110,457	120,130	190,840
TOTAL RESOURCES:	0	0	218,103	412,446	563,146	929,309
EXPENDITURES:						
OPERATING EXPENSES	0	0	78	148	161	257
INFORMATION SERVICES	0	0	451	852	927	1,473
RETAINED EARNINGS	0	0	114,563	216,608	350,149	705,443
INVENTORY PURCHASE FOR RESALE	0	0	103,011	194,838	211,909	222,136
TOTAL EXPENDITURES:	0	0	218,103	412,446	563,146	929,309

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-37,788
TOTAL RESOURCES:	0	0	0	0	0	-37,788
EXPENDITURES:						
PERSONNEL	0	0	0	37,788	0	34,814
RETAINED EARNINGS	0	0	0	-37,788	0	-72,602

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-37,788

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds rural area Retail Store Clerks to attend Pre-Service Training and annual refresher training as required by the department pursuant to NDOC Administrative Regulation 359.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,605	-7,605
TOTAL RESOURCES:	0	0	0	0	-7,605	-7,605
EXPENDITURES:						
TRAINING	0	0	7,605	7,605	7,605	7,605
RETAINED EARNINGS	0	0	-7,605	-7,605	-15,210	-15,210
TOTAL EXPENDITURES:	0	0	0	0	-7,605	-7,605

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Retail Storekeeper I and one new Retail Storekeeper II to support changes to the bagged delivery process at High Desert State Prison.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-104,312
TOTAL RESOURCES:	0	0	0	0	0	-104,312
EXPENDITURES:						
PERSONNEL	0	0	0	103,531	0	106,919
OPERATING EXPENSES	0	0	0	200	0	197
INFORMATION SERVICES	0	0	0	581	0	680
RETAINED EARNINGS	0	0	0	-104,312	0	-212,108
TOTAL EXPENDITURES:	0	0	0	0	0	-104,312
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

NDOC - OFFENDERS' STORE FUND
240-3708

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,957
TOTAL RESOURCES:	0	0	0	0	0	-7,957
EXPENDITURES:						
PERSONNEL	0	0	0	7,957	0	8,211
RETAINED EARNINGS	0	0	0	-7,957	0	-16,168
TOTAL EXPENDITURES:	0	0	0	0	0	-7,957

E710 EQUIPMENT REPLACEMENT

This request replaces refrigerators, freezers, and ice machines for the Offender Store or Coffee Shop at High Desert State Prison (HDSP).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,164	-10,164
TOTAL RESOURCES:	0	0	0	0	-10,164	-10,164
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,164	10,164	7,505	7,505
EQUIPMENT	0	0	0	0	5,073	5,073
RETAINED EARNINGS	0	0	-10,164	-10,164	-22,742	-22,742
TOTAL EXPENDITURES:	0	0	0	0	-10,164	-10,164

E711 EQUIPMENT REPLACEMENT

This request replaces freezers, and ice machines for the Offender Store or Coffee Shop at Northern Nevada Correctional Center (NNCC).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,547	-7,547

NDOC - OFFENDERS' STORE FUND
240-3708

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-7,547	-7,547
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,547	7,547	9,973	9,973
RETAINED EARNINGS	0	0	-7,547	-7,547	-17,520	-17,520
TOTAL EXPENDITURES:	0	0	0	0	-7,547	-7,547

E712 EQUIPMENT REPLACEMENT

This request replaces refrigerators, freezers, and ice machines for the Offender Store or Coffee Shop at Southern Desert Correctional Center (SDCC).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,456	-4,456
TOTAL RESOURCES:	0	0	0	0	-4,456	-4,456
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,456	4,456	7,505	7,505
EQUIPMENT	0	0	0	0	5,073	5,073
RETAINED EARNINGS	0	0	-4,456	-4,456	-17,034	-17,034
TOTAL EXPENDITURES:	0	0	0	0	-4,456	-4,456

E713 EQUIPMENT REPLACEMENT

This request replaces refrigerators and freezers for the Offender Coffee Shop at Warm Springs Correctional Center (WSCC).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,578	-12,578
TOTAL RESOURCES:	0	0	0	0	-12,578	-12,578
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,505	7,505	0	0
EQUIPMENT	0	0	5,073	5,073	0	0
RETAINED EARNINGS	0	0	-12,578	-12,578	-12,578	-12,578

NDOC - OFFENDERS' STORE FUND
240-3708

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-12,578	-12,578

E720 NEW EQUIPMENT

This requests funds 25 microwaves per quarter.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,711	-18,711
TOTAL RESOURCES:	0	0	0	0	-18,711	-18,711
EXPENDITURES:						
OPERATING EXPENSES	0	0	18,711	18,711	18,711	18,711
RETAINED EARNINGS	0	0	-18,711	-18,711	-37,422	-37,422
TOTAL EXPENDITURES:	0	0	0	0	-18,711	-18,711

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,548,871	10,402,129	12,237,078	12,307,339	13,275,842	13,101,736
BALANCE FORWARD TO NEW YEAR	-10,402,129	0	0	0	0	0
USER CHARGES	126,686	128,328	128,328	126,686	128,328	126,686
STORE SALES	11,727,216	14,717,016	11,369,644	12,011,119	11,528,294	12,217,800
CATALOG COMMISSIONS	440,712	457,316	439,294	451,413	445,256	459,181
HOBBY CRAFT SALES	329	73	73	329	73	329
VENDING MACHINE SALES	307,750	307,750	298,798	315,135	302,961	320,558
TELEPHONE COMMISSIONS	4,561,104	4,052,208	4,096,140	3,492,309	4,157,845	3,572,692
PRIOR YEAR REFUNDS	19	0	19	0	19	0
TREASURER'S INTEREST DISTRIB	44,395	44,395	5,383	44,395	5,383	44,395
TOTAL RESOURCES:	14,354,953	30,109,215	28,574,757	28,748,725	29,844,001	29,843,377
EXPENDITURES:						
PERSONNEL	2,888,923	3,374,876	3,369,681	3,520,956	3,458,764	3,610,605

NDOC - OFFENDERS' STORE FUND
240-3708

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	14,971	15,783	14,735	14,735	14,735	14,735
OPERATING EXPENSES	500,241	558,569	499,648	614,118	495,042	631,634
EQUIPMENT	22,313	5,017	5,073	5,073	10,146	10,146
INFORMATION SERVICES	285,412	1,109,236	107,524	94,860	108,000	98,424
TRAINING	13,727	21,651	21,332	21,332	21,332	21,332
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	12,562	15,485	12,562	12,562	12,562	12,562
INTEREST DISTRIBUTION	7,374	7,374	7,374	7,374	7,374	7,374
UTILITIES	0	1,932	0	0	0	0
RETAINED EARNINGS	0	12,307,339	13,275,842	13,101,736	14,305,901	14,013,695
ELECTRONIC SURCHARGE TRANSFER	126,686	128,328	126,686	126,686	126,686	126,686
INVENTORY PURCHASE FOR RESALE	8,049,583	9,424,331	8,152,594	8,244,421	8,261,492	8,271,719
PURCHASING ASSESSMENT	29,722	33,548	33,548	24,414	33,548	22,330
STATE COST ALLOCATION	94,159	43,508	45,221	45,221	45,221	45,221
TRANSFER TO IWA	2,309,280	3,062,238	2,902,937	2,915,237	2,943,198	2,956,914
TOTAL EXPENDITURES:	14,354,953	30,109,215	28,574,757	28,748,725	29,844,001	29,843,377
PERCENT CHANGE:		109.75%	-5.10%	-4.52%	4.44%	3.81%
TOTAL POSITIONS:	57.00	57.00	57.00	59.00	57.00	59.00

NDOC - INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Account (IWA) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 3708. The IWA provides funding such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs, and costs associated with the Medical Division and the Director's Office on behalf of indigent inmates. Statutory Authority: NRS 209.221.

BASE

This request continues funding for 19 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	417,369	47,422	43,580	43,581	44,933	199,662
BALANCE FORWARD TO NEW YEAR	-47,421	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	194,024	194,024	178,045	178,045	178,045	178,045
REIMBURSEMENT	475,189	475,189	475,189	475,189	475,189	475,189
RECOVERIES	2,738	6,628	2,738	2,738	2,738	2,738
MISCELLANEOUS REVENUE	8,239	8,240	8,239	8,239	8,239	8,239
TREASURER'S INTEREST DISTRIB	13,043	14,087	13,043	13,043	13,043	13,043
TRANSFER FROM OFFENDERS STORE	2,309,280	3,014,364	2,902,937	2,902,937	2,943,198	2,943,198
TOTAL RESOURCES:	3,372,461	3,759,954	3,623,771	3,623,772	3,665,385	3,820,114
EXPENDITURES:						
PERSONNEL	1,065,809	1,198,044	1,223,790	1,223,790	1,260,537	1,260,537
OPERATING	60,113	59,771	61,423	61,423	61,423	61,423
WSCC LAW LIBRARY	15,928	15,868	15,699	15,699	15,699	15,699
NNCC LAW LIBRARY	21,818	21,986	19,890	19,890	19,890	19,890
EXERCISE & REC EQUIP	117,532	115,542	110,843	119,546	100,276	119,546
INDIGENT POSTAGE (INMATES)	110,242	110,242	110,242	110,242	110,242	110,242
INFORMATION SERVICES	11,104	55,278	11,507	11,507	11,507	11,507
LITERACY PROGRAM	14,537	19,533	14,537	14,537	14,537	14,537
SDCC LAW LIBRARY	17,704	17,734	17,680	17,680	17,680	17,680
ESP LAW LIBRARY	18,388	18,518	19,068	19,068	19,068	19,068
INMATE GATE MONEY	87,264	131,223	87,264	87,264	87,264	87,264
TRANSFER TO MEDICAL - CO-PAYS	1,192,532	1,198,512	1,192,532	1,031,243	1,192,532	1,009,707
CREMATIONS	19,573	23,140	25,491	25,491	27,691	27,691
DIRECT PAYMENT DAMAGE/INMATES	62,050	64,424	60,667	60,667	60,667	60,667
SATELLITE TV COSTS	228,420	224,820	228,420	224,820	228,420	224,820
LCC LAW LIBRARY	23,997	22,822	22,321	22,321	22,321	22,321
RETAINED EARNINGS	0	43,581	44,933	199,662	49,919	370,626

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FMWCC LAW LIBRARY	15,207	15,773	15,887	15,887	15,887	15,887
HDSP LAW LIBRARY	25,260	28,906	24,183	24,183	24,183	24,183
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	0	11,062	0	0	0	0
TRANSFER TO CORRECTIONAL PROGRAMS	258,255	334,677	310,666	312,124	318,914	320,091
PURCHASING ASSESSMENT	1,064	9,541	1,064	1,064	1,064	1,064
STATEWIDE COST ALLOCATION	5,664	18,957	5,664	5,664	5,664	5,664
TOTAL EXPENDITURES:	3,372,461	3,759,954	3,623,771	3,623,772	3,665,385	3,820,114
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS COMMISSIONS	0	0	15,979	15,979	15,979	15,979
TRANSFER FROM OFFENDERS STORE	0	0	0	-550	0	1,901
TOTAL RESOURCES:	0	0	15,979	15,429	15,979	17,880
EXPENDITURES:						
PERSONNEL	0	0	0	124	0	43
OPERATING	0	0	0	-318	0	-346
INFORMATION SERVICES	0	0	0	552	0	1,501
PURCHASING ASSESSMENT	0	0	8,477	7,569	8,477	9,180
STATEWIDE COST ALLOCATION	0	0	7,502	7,502	7,502	7,502
TOTAL EXPENDITURES:	0	0	15,979	15,429	15,979	17,880

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 14,006 in state fiscal year 2018 (5% increase over 2016) and 14,247 in fiscal year 2019 (7% increase over 2016).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,600	-44,901
REIMBURSEMENT	0	0	6,081	23,537	12,510	32,118
MISCELLANEOUS REVENUE	0	0	105	408	217	557
TREASURER'S INTEREST DISTRIB	0	0	167	646	343	882
TOTAL RESOURCES:	0	0	6,353	24,591	1,470	-11,344
EXPENDITURES:						
EXERCISE & REC EQUIP	0	0	192	744	395	1,015
INDIGENT POSTAGE (INMATES)	0	0	1,019	3,943	2,095	5,380
INMATE GATE MONEY	0	0	688	2,664	1,416	3,634
TRANSFER TO MEDICAL - CO-PAYS	0	0	15,260	59,068	31,395	80,604
DIRECT PAYMENT DAMAGE/INMATES	0	0	794	3,073	1,633	4,193
RETAINED EARNINGS	0	0	-11,600	-44,901	-35,464	-106,170
TOTAL EXPENDITURES:	0	0	6,353	24,591	1,470	-11,344

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	12,850	0	11,815
TOTAL RESOURCES:	0	0	0	12,850	0	11,815
EXPENDITURES:						
PERSONNEL	0	0	0	12,850	0	11,815
TOTAL EXPENDITURES:	0	0	0	12,850	0	11,815

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes special use category 59 (LCC Law Library) to category 53; category 59 is restricted statewide for utilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
LCC LAW LIBRARY	0	0	0	22,321	0	22,321
LCC LAW LIBRARY	0	0	0	-22,321	0	-22,321
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	417,369	47,422	43,580	43,581	33,333	154,761
BALANCE FORWARD TO NEW YEAR	-47,421	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	194,024	194,024	194,024	194,024	194,024	194,024
REIMBURSEMENT	475,189	475,189	481,270	498,726	487,699	507,307
RECOVERIES	2,738	6,628	2,738	2,738	2,738	2,738
MISCELLANEOUS REVENUE	8,239	8,240	8,344	8,647	8,456	8,796
TREASURER'S INTEREST DISTRIB	13,043	14,087	13,210	13,689	13,386	13,925
TRANSFER FROM OFFENDERS STORE	2,309,280	3,014,364	2,902,937	2,915,237	2,943,198	2,956,914
TOTAL RESOURCES:	3,372,461	3,759,954	3,646,103	3,676,642	3,682,834	3,838,465

EXPENDITURES:

PERSONNEL	1,065,809	1,198,044	1,223,790	1,236,764	1,260,537	1,272,395
OPERATING	60,113	59,771	61,423	61,105	61,423	61,077
WSCC LAW LIBRARY	15,928	15,868	15,699	15,699	15,699	15,699
NNCC LAW LIBRARY	21,818	21,986	19,890	19,890	19,890	19,890
EXERCISE & REC EQUIP	117,532	115,542	111,035	120,290	100,671	120,561
INDIGENT POSTAGE (INMATES)	110,242	110,242	111,261	114,185	112,337	115,622
INFORMATION SERVICES	11,104	55,278	11,507	12,059	11,507	13,008
LITERACY PROGRAM	14,537	19,533	14,537	14,537	14,537	14,537
SDCC LAW LIBRARY	17,704	17,734	17,680	17,680	17,680	17,680
ESP LAW LIBRARY	18,388	18,518	19,068	19,068	19,068	19,068

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INMATE GATE MONEY	87,264	131,223	87,952	89,928	88,680	90,898
LCC LAW LIBRARY	0	0	0	22,321	0	22,321
TRANSFER TO MEDICAL - CO-PAYS	1,192,532	1,198,512	1,207,792	1,090,311	1,223,927	1,090,311
CREMATIONS	19,573	23,140	25,491	25,491	27,691	27,691
DIRECT PAYMENT DAMAGE/INMATES	62,050	64,424	61,461	63,740	62,300	64,860
SATELLITE TV COSTS	228,420	224,820	228,420	224,820	228,420	224,820
LCC LAW LIBRARY	23,997	22,822	22,321	0	22,321	0
RETAINED EARNINGS	0	43,581	33,333	154,761	14,455	264,456
FMWCC LAW LIBRARY	15,207	15,773	15,887	15,887	15,887	15,887
HDSP LAW LIBRARY	25,260	28,906	24,183	24,183	24,183	24,183
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	0	11,062	0	0	0	0
TRANSFER TO CORRECTIONAL PROGRAMS	258,255	334,677	310,666	312,124	318,914	320,091
PURCHASING ASSESSMENT	1,064	9,541	9,541	8,633	9,541	10,244
STATEWIDE COST ALLOCATION	5,664	18,957	13,166	13,166	13,166	13,166
TOTAL EXPENDITURES:	3,372,461	3,759,954	3,646,103	3,676,642	3,682,834	3,838,465
PERCENT CHANGE:		11.49%	-3.03%	-2.22%	1.01%	4.40%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle manufacturing/repair shop at Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at Warm Springs Correctional Center, High Desert State Prison, and SDCC. Private businesses utilize inmates as part of the Prison Industries program. Approximately 500 inmates work in Prison Industries' programs. Statutory Authority: NRS 209.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,263,975	1,666,495	1,689,192	1,595,856	1,878,642	1,774,630
BALANCE FORWARD TO NEW YEAR	-1,666,495	0	0	0	0	0
LICENSE PLATE CHARGE	551,987	546,330	776,509	776,509	782,274	782,274
MISCELLANEOUS SALES	3,464,850	3,756,527	3,464,850	3,464,850	3,464,850	3,464,850
REIMBURSEMENT	127,596	347,120	127,596	127,596	127,596	127,596
REBATE	542	0	542	542	542	542
EXCESS PROPERTY SALES	0	1,000	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	119,200	97,200	123,600	123,600	123,600	123,600
TREASURER'S INTEREST DISTRIB	12,096	2,388	12,096	12,096	12,096	12,096
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	3,921,751	6,465,060	6,242,485	6,149,149	6,437,700	6,333,688
EXPENDITURES:						
PERSONNEL	1,091,200	1,417,302	1,524,121	1,523,523	1,557,872	1,556,975
OUT-OF-STATE TRAVEL	3,621	6,497	6,536	3,621	6,536	3,621
IN-STATE TRAVEL	2,849	8,509	2,849	2,849	2,849	2,849
OPERATING EXPENSES	455,195	619,600	459,948	477,132	459,948	477,132
INFORMATION SERVICES	5,999	6,363	6,285	6,285	6,285	6,285
EMPLOYEE PHYSICALS	0	0	1,931	1,931	2,296	2,296
NNCC FURNITURE	361,020	334,431	355,820	355,820	355,820	355,820
NNCC MATTRESS	259,807	246,670	259,829	259,829	260,479	260,479
NNCC METAL SHOP	472,286	733,908	471,693	471,693	471,693	471,693
NNCC PRINTING/BINDERY SHOP	337,537	343,232	341,949	341,013	341,949	341,013
SDCC AUTO/UPHOLSTERY SHOP	179,625	219,476	180,004	180,004	180,004	180,004

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	62,554	63,913	62,554	62,554	62,554	62,554
RETAINED EARNINGS	0	1,595,856	1,878,642	1,774,630	2,039,091	1,924,702
LCC GARMENT FACTORY	451,115	560,539	451,381	449,322	451,381	449,322
PURCHASING ASSESSMENT	4,673	5,769	4,673	4,673	4,673	4,673
STATEWIDE COST ALLOC	201,180	262,963	201,180	201,180	201,180	201,180
AG COST ALLOCATION	33,090	40,032	33,090	33,090	33,090	33,090
TOTAL EXPENDITURES:	3,921,751	6,465,060	6,242,485	6,149,149	6,437,700	6,333,688
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	49,151	54,993
TOTAL RESOURCES:	0	0	0	0	49,151	54,993
EXPENDITURES:						
PERSONNEL	0	0	0	-1,366	0	-1,423
OPERATING EXPENSES	0	0	717	-3,624	717	-2,577
INFORMATION SERVICES	0	0	14	552	14	1,501
RETAINED EARNINGS	0	0	49,151	54,993	112,716	119,622
PURCHASING ASSESSMENT	0	0	1,096	1,115	1,096	3,498
STATEWIDE COST ALLOC	0	0	-56,165	-56,165	-56,165	-56,165
AG COST ALLOCATION	0	0	5,187	4,495	-9,227	-9,463
TOTAL EXPENDITURES:	0	0	0	0	49,151	54,993

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	234
TOTAL RESOURCES:	0	0	0	0	0	234
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-234	0	-234
RETAINED EARNINGS	0	0	0	234	0	468
TOTAL EXPENDITURES:	0	0	0	0	0	234

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,534
TOTAL RESOURCES:	0	0	0	0	0	-13,534
EXPENDITURES:						
PERSONNEL	0	0	0	13,534	0	12,344
RETAINED EARNINGS	0	0	0	-13,534	0	-25,878
TOTAL EXPENDITURES:	0	0	0	0	0	-13,534

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two out-of-state trips for the Assistant Director to travel to Baltimore, Maryland, to attend National Correctional Industries Association meetings.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,915
TOTAL RESOURCES:	0	0	0	0	0	-2,915

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,915	0	2,915
RETAINED EARNINGS	0	0	0	-2,915	0	-5,830
TOTAL EXPENDITURES:	0	0	0	0	0	-2,915

E672 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Correctional Lieutenant, Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,785
TOTAL RESOURCES:	0	0	0	0	0	-15,785
EXPENDITURES:						
PERSONNEL	0	0	0	15,785	0	16,818
RETAINED EARNINGS	0	0	0	-15,785	0	-32,603
TOTAL EXPENDITURES:	0	0	0	0	0	-15,785

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-78,000	0	-156,000	0
TOTAL RESOURCES:	0	0	-78,000	0	-156,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,263,975	1,666,495	1,689,192	1,595,856	1,849,793	1,797,623
BALANCE FORWARD TO NEW YEAR	-1,666,495	0	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LICENSE PLATE CHARGE	551,987	546,330	776,509	776,509	782,274	782,274
MISCELLANEOUS SALES	3,464,850	3,756,527	3,386,850	3,464,850	3,386,850	3,464,850
REIMBURSEMENT	127,596	347,120	127,596	127,596	127,596	127,596
REBATE	542	0	542	542	542	542
EXCESS PROPERTY SALES	0	1,000	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	119,200	97,200	123,600	123,600	123,600	123,600
TREASURER'S INTEREST DISTRIB	12,096	2,388	12,096	12,096	12,096	12,096
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	3,921,751	6,465,060	6,164,485	6,149,149	6,330,851	6,356,681
EXPENDITURES:						
PERSONNEL	1,091,200	1,417,302	1,524,121	1,551,476	1,557,872	1,584,714
OUT-OF-STATE TRAVEL	3,621	6,497	6,536	6,536	6,536	6,536
IN-STATE TRAVEL	2,849	8,509	2,849	2,849	2,849	2,849
OPERATING EXPENSES	455,195	619,600	460,665	473,508	460,665	474,555
INFORMATION SERVICES	5,999	6,363	6,299	6,603	6,299	7,552
EMPLOYEE PHYSICALS	0	0	1,931	1,931	2,296	2,296
NNCC FURNITURE	361,020	334,431	355,820	355,820	355,820	355,820
NNCC MATTRESS	259,807	246,670	259,829	259,829	260,479	260,479
NNCC METAL SHOP	472,286	733,908	471,693	471,693	471,693	471,693
NNCC PRINTING/BINDERY SHOP	337,537	343,232	341,949	341,013	341,949	341,013
SDCC AUTO/UPHOLSTERY SHOP	179,625	219,476	180,004	180,004	180,004	180,004
UTILITIES	62,554	63,913	62,554	62,554	62,554	62,554
RETAINED EARNINGS	0	1,595,856	1,849,793	1,797,623	1,995,807	1,980,481
LCC GARMENT FACTORY	451,115	560,539	451,381	449,322	451,381	449,322
PURCHASING ASSESSMENT	4,673	5,769	5,769	5,788	5,769	8,171
STATEWIDE COST ALLOC	201,180	262,963	145,015	145,015	145,015	145,015
AG COST ALLOCATION	33,090	40,032	38,277	37,585	23,863	23,627
TOTAL EXPENDITURES:	3,921,751	6,465,060	6,164,485	6,149,149	6,330,851	6,356,681
PERCENT CHANGE:		64.85%	-4.65%	-4.89%	2.70%	3.37%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

NDOC - PRISON RANCH

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Prison Ranch currently provides work for 44 offenders. Statutory Authority: NRS 209.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	940,088	1,142,438	1,325,599	1,318,190	1,751,063	1,743,654
BALANCE FORWARD TO NEW YEAR	-1,142,437	0	0	0	0	0
FEDERAL RECEIPTS-A	1,715,005	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FARM SALES	661,061	651,562	661,061	661,061	661,061	661,061
EXCESS PROPERTY SALES	0	12,533	1,000	1,000	1,000	1,000
ESTRAY SALES - AGRICULTURE	15,849	24,776	15,849	15,849	15,849	15,849
WILD HORSE BOARDING	710	520	710	710	710	710
RENTAL INCOME - NON-EXECUTIVE BUDGETS	18,000	18,000	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	2,208,276	3,849,829	4,022,219	4,014,810	4,447,683	4,440,274
EXPENDITURES:						
PERSONNEL	320,394	413,348	401,037	401,037	409,837	409,837
OUT-OF-STATE TRAVEL	1,382	0	1,382	1,382	1,382	1,382
OPERATING EXPENSES	464,766	505,792	467,066	467,066	467,066	467,066
EQUIPMENT	20,350	5,539	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	917	1,044	917	917	917	917
INFORMATION SERVICES	1,230	1,306	1,567	1,567	1,567	1,567
WILD HORSE PROGRAM	1,264,715	1,462,961	1,264,665	1,264,665	1,264,665	1,264,665
UTILITIES	64,892	60,499	64,892	64,892	64,892	64,892
RETAINED EARNINGS	0	1,318,190	1,751,063	1,743,654	2,167,727	2,160,318
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	5,420	7,011	5,420	5,420	5,420	5,420
STATEWIDE COST ALLOC	16,210	26,139	16,210	16,210	16,210	16,210
TOTAL EXPENDITURES:	2,208,276	3,849,829	4,022,219	4,014,810	4,447,683	4,440,274
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,775	-3,465
TOTAL RESOURCES:	0	0	0	0	-2,775	-3,465
EXPENDITURES:						
PERSONNEL	0	0	0	-86	0	-94
OPERATING EXPENSES	0	0	0	656	0	647
INFORMATION SERVICES	0	0	0	174	0	474
RETAINED EARNINGS	0	0	-2,775	-3,465	-5,550	-9,423
PURCHASING ASSESSMENT	0	0	1,591	1,537	1,591	3,747
STATEWIDE COST ALLOC	0	0	1,184	1,184	1,184	1,184
TOTAL EXPENDITURES:	0	0	0	0	-2,775	-3,465

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,114
TOTAL RESOURCES:	0	0	0	0	0	-4,114
EXPENDITURES:						
PERSONNEL	0	0	0	4,114	0	3,773
RETAINED EARNINGS	0	0	0	-4,114	0	-7,887
TOTAL EXPENDITURES:	0	0	0	0	0	-4,114

SUMMARY

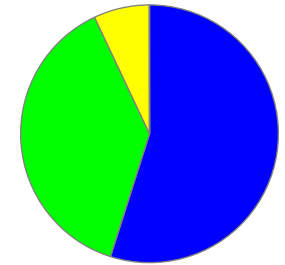
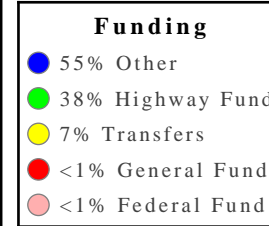
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	940,088	1,142,438	1,325,599	1,318,190	1,748,288	1,736,075
BALANCE FORWARD TO NEW YEAR	-1,142,437	0	0	0	0	0
FEDERAL RECEIPTS-A	1,715,005	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FARM SALES	661,061	651,562	661,061	661,061	661,061	661,061
EXCESS PROPERTY SALES	0	12,533	1,000	1,000	1,000	1,000
ESTRAY SALES - AGRICULTURE	15,849	24,776	15,849	15,849	15,849	15,849
WILD HORSE BOARDING	710	520	710	710	710	710
RENTAL INCOME - NON-EXECUTIVE BUDGETS	18,000	18,000	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	2,208,276	3,849,829	4,022,219	4,014,810	4,444,908	4,432,695
EXPENDITURES:						
PERSONNEL	320,394	413,348	401,037	405,065	409,837	413,516
OUT-OF-STATE TRAVEL	1,382	0	1,382	1,382	1,382	1,382
OPERATING EXPENSES	464,766	505,792	467,066	467,722	467,066	467,713
EQUIPMENT	20,350	5,539	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	917	1,044	917	917	917	917
INFORMATION SERVICES	1,230	1,306	1,567	1,741	1,567	2,041
WILD HORSE PROGRAM	1,264,715	1,462,961	1,264,665	1,264,665	1,264,665	1,264,665
UTILITIES	64,892	60,499	64,892	64,892	64,892	64,892
RETAINED EARNINGS	0	1,318,190	1,748,288	1,736,075	2,162,177	2,143,008
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	5,420	7,011	7,011	6,957	7,011	9,167
STATEWIDE COST ALLOC	16,210	26,139	17,394	17,394	17,394	17,394
TOTAL EXPENDITURES:	2,208,276	3,849,829	4,022,219	4,014,810	4,444,908	4,432,695
PERCENT CHANGE:		74.34%	4.48%	4.29%	10.51%	10.41%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DEPARTMENT OF MOTOR VEHICLES - To modernize and reinvent Department of Motor Vehicles (DMV) services through technology, innovation, customer service, transparent reporting, and training while guarding against fraud and protecting the driving public through licensing, intervention practices, and privacy of DMV records.

Department Budget Highlights:

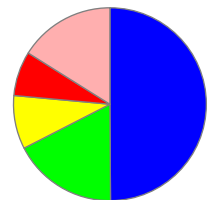
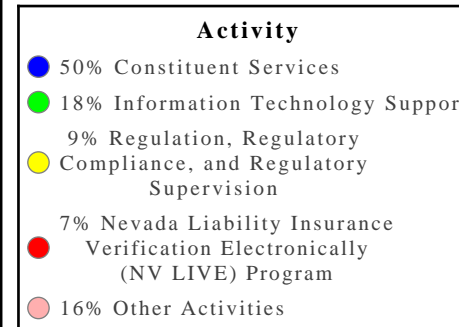
1. **System Modernization** - This budget includes funding for two new IT Professionals to manage hardware and software infrastructure and four new IT Technicians to support new end user technologies. It also funds two new Independent Verification and Validation contractors for the project certification audit.
2. **MSA Contractor** - This request funds a MSA contractor to be used as a back-fill position. This will allow the MVIT VID programmer to participate in the System Modernization project.
3. **Carson City DMV Security Camera Replacement** - Since the current analog security camera system is no longer working properly, equipment no longer records video footage and the electrical components have surpassed end of life, DMV is replacing the existing system.
4. **Departmental Efficiency Cost Reductions** - Due to reorganizations, process improvements and updated projections the Department was able to eliminate six positions.
5. **Operational Efficiency** - Through the elimination of mailing receipts for proof of surrender and changing the mail processing from bulk mail to Intelligent Mail Package Barcode processing the division was able to increase their cost effectiveness.

Department Biennium Total by Funding Source



Department	2018	2019
Total \$	174,394,116	176,355,205
Total FTE	1,267.00	1,267.00

Department Biennium Total by Activity



Activity: Constituent Services

Constituent Services consists of driver testing and licensing as well as vehicle titles and registrations. The license plate factory designs, manufactures and delivers license plates for all applicable customers. The Call Center assists customers by answering telephone calls and emails statewide.

Performance Measures

1. Percent of Customers Served within 30 Minutes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.17%	44.89%	35.90%	45.26%	40.53%	53.63%	57.24%

2. Average Customer Wait Times in Minutes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40	54	97	58	50	60	60

3. Percent of Titles Processed without Errors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.76%	98.67%	97.50%	98.80%	98.67%	100.00%	100.00%

4. Percent of Registrations Renewed thru Alternate Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.30%	79.42%	82.40%	84.45%	84.41%	84.45%	84.45%

5. Percent of Driver's License Renewed thru Alternate Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.79%	54.48%	12.72%	45.22%	54.48%	45.22%	45.22%

6. Average Time to Answer Calls in Minutes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	8	13	12	10	10	10

Resources

Funding		FY 2018	FY 2019
Transfers	\$	5,563,570	5,686,767
Other	\$	47,879,527	48,607,943
General Fund	\$	35,053	35,053
Highway Fund	\$	33,415,750	33,814,842
Federal Fund	\$	0	0
TOTAL	\$	86,893,900	88,144,604

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	86,893,900	88,144,604

Activity: Administration of Commercial Motor Vehicles and Fuel Industry Programs

The Motor Carrier Division consists of four program teams: Tax Licensing and Compliance; Fuel Industry Team; Revenue; and Audit. The duties include: licensing of Commercial Vehicles, Fuel Suppliers, Exporters and Transporters doing business in Nevada; assist in the collection of delinquent Motor Carrier accounts; and conducting audits.

Performance Measures

1. Percent of Assessed Delinquencies Collected

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.03%	71.47%	78.34%	78.60%	75.76%	74.80%	74.80%

2. Percent of International Fuel Tax Audits Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.19%	3.89%	4.21%	4.32%	3.01%	4.32%	4.32%

3. Percent of International Registration Plan Audits Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.35%	4.70%	5.96%	5.45%	3.04%	5.45%	5.45%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	3,472,214	3,505,301
Highway Fund	\$	810,502	864,959
TOTAL	\$	4,282,716	4,370,260
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		4,282,716	4,370,260

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

The emission control activity is responsible for ensuring that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards.

Performance Measures

1. Percent of Covert Audits that Result in Fine

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.82%	7.27%	13.11%	8.90%	7.08%	7.08%	7.08%

2. Percent of Emission Investigations Resulting in Citation

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.17%	25.71%	12.25%	50.00%	50.00%	50.00%

3. Percent of Affirmed Violations Submitted to Hearings

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	53.85%	92.86%	83.33%	61.54%	76.92%	76.92%

4. Percent of Occupational Business Licensing Renewed Using Alternate Services

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.88%	65.04%	66.56%	56.99%	68.26%	68.26%	68.26%

5. Customer Satisfaction Rating of Good or Excellent

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	83.33%	83.33%	83.33%

6. Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	19.53%	12.90%	92.54%	87.76%	15.29%	35.65%	35.65%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	197,636	197,611
Other	\$	11,755,463	12,233,901
Highway Fund	\$	3,533,560	3,555,333
TOTAL	\$	15,486,659	15,986,845

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	15,486,659	15,986,845

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This program is responsible for investigating and resolving fraudulent activity. The investigation section investigates all complex and criminal complaints filed against internal and external entities related to the Department's core programs.

Performance Measures

1. Percent of Facial Recognition Fraud Investigations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.36%	72.64%	69.96%	63.67%	70.53%	70.53%	70.53%

2. Percent of Licenses Suspended or Cancelled Due to Fraud

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.30%	44.32%	47.58%	47.48%	35.46%	40.03%	40.03%

3. Customer Satisfaction Rating as Good or Excellent

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	83.33%	83.33%	83.33%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	69,440	69,431
Other	\$	0	0
Highway Fund	\$	1,241,521	1,249,171
TOTAL	\$	1,310,961	1,318,602

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	1,310,961	1,318,602

Activity: Administrative Hearings for Citizen Disputes of Dept. Actions

Administrative Hearings ensures the public's right to dispute actions taken by the department on issues ranging from suspension or revocation of a citizen's driving privilege or vehicle registration to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada.

Performance Measures

1. Average Days from Hearing Request to Hearing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	82	82	95	93	81	88	88

2. Percent of Revocation Hearings for Implied Consent within Five Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.26%	98.15%	97.76%	95.59%	89.96%	95.12%	95.12%

Resources			
Funding		FY 2018	FY 2019
Other	\$	4,300	4,300
Highway Fund	\$	1,246,478	1,250,930
TOTAL	\$	1,250,778	1,255,230

Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		1,250,778	1,255,230

Activity: Nevada Liability Insurance Verification Electronically (NV LIVE) Program

The NV LIVE activity validates and verifies continuous vehicle liability insurance coverage on all registered vehicles within the State of Nevada.

Performance Measures

1. Percent of Postcards Mailed that Result in Suspension

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.10%	50.99%	52.50%	63.85%	50.99%	63.85%	63.85%

2. Percent of Tiered Lapses Relative to Total Lapses

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	32.52%	36.87%	38.02%	37.28%	36.87%	37.28%	37.28%

Resources			
Funding		FY 2018	FY 2019
Other	\$	13,092,652	13,092,652
TOTAL	\$	13,092,652	13,092,652
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		13,092,652	13,092,652

Activity: Invocation of Sanctions and Maintenance of Driver Record Histories

The Driver's License Review and Financial Responsibility Section and the Data Integrity Section of the Central Services and Records Division are charged with the sanctioning process, collection of clearance fees, and maintenance of driver record histories.

Performance Measures

1. Average Time to Answer Calls in Minutes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	2	11	1	5	5

2. Percent of Withdrawal Transactions Processed within Timeframe

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.54%	99.47%	100.00%	99.00%	99.47%	100.00%	100.00%

3. Percent of Withdrawal Transactions without Errors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.52%	98.96%	99.00%	99.00%	98.96%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,138,339	1,137,133
Other	\$	439,848	442,161
General Fund	\$	0	0
Highway Fund	\$	1,040,988	1,072,914
TOTAL	\$	2,619,175	2,652,208

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	2,619,175	2,652,208

Activity: Research, Research Management and Public Outreach

This activity releases information from a file or record relating to a driver's license, identification card, vehicle registration, or title. Information is released via phone, fax, mail, commercial file extracts, and file transfer protocols. State law mandates the department respond to record requests within five days.

Performance Measures

1. Average Time to Answer Calls in Minutes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	1	6	2	1	5	5

2. Days to Process Record Searches

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1.45	1.99	1	2	2

3. Percent of Record Requests Processed Without Errors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.96%	99.99%	99.97%	100.00%	99.99%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	9,581,072	9,581,072
TOTAL	\$	9,581,072	9,581,072
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		9,581,072	9,581,072

Activity: Collection and Distribution of Taxes and Fees

This activity is responsible for centralized aggregation and dissemination of taxes and fees collected by the agency and projecting future revenues based on historical data, fiscal trends, and financial advisories. This activity also processes and collects unpaid returned items and refers uncollectible accounts to the Controller's Office.

Performance Measures

1. Percent of Bad Debt Collected within 120 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.88%	62.31%	50.78%	75.02%	55.99%	55.99%

2. Percent of Revenue Distribution Completed within Seven Business Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.59%	96.30%	100.00%	100.00%	96.30%	96.30%	96.30%

3. Percent of Monthly Reconciliations Completed within 45 Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	91.67%	100.00%	16.67%	91.67%	91.67%	91.67%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	183,117	192,715
Other	\$	2,843,246	2,843,246
Highway Fund	\$	3,201,772	3,506,514
TOTAL	\$	6,228,135	6,542,475
Goals		FY 2018	FY 2019
Ensure business friendly regulatory environment		6,228,135	6,542,475

Activity: Information Technology Support

Motor Vehicle Information Technology provides services that include: programming and maintaining the computers and printers for DMV personnel use; programming and maintaining the DMV system application; supporting the DMV and Kiosk internet applications; and supporting the transmission of data to and from the state's mainframe computer.

Performance Measures

1. Percent of Projects Implemented within Timeframe and Hours

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.08%	39.39%	61.90%	26.19%	39.39%	26.19%	26.19%

2. Percent of Service Requests Completed within Timeframe

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.19%	79.89%	64.96%	84.28%	86.10%	88.83%	92.18%

3. Customers Satisfied with Quality of Completed Work (Values 1, 5, and 10)

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7	7	8.2	8.77	9	9.5	9.5

4. Percent of Production Jobs Meeting Schedule

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.64%	99.60%	99.99%	99.58%	99.68%	99.58%	99.58%

5. Number of Years to Complete Current Projects with Existing Resources

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	6	9.47	7.25	6	7.25	7.25

6. Percent of Planned Risk Assessments Completed Yearly

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	4,909,781	4,916,353
Other	\$	5,405,297	5,406,525
General Fund	\$	0	0
Highway Fund	\$	20,683,246	20,305,216
TOTAL	\$	30,998,324	30,628,095

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	30,998,324	30,628,095

Activity: Agency Human Resource Services

This activity provides efficient and accurate personnel and payroll services to the agency. These services include all aspects of personnel and human resources, training, and payroll for approximately 1,268 employees.

Performance Measures

1. Percent of Grievances Resolved In-House

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Supervisors in Compliance with Mandatory Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.41%	69.87%	77.30%	77.57%	68.78%	75.27%	75.27%

3. Percent of Employees in Compliance with Mandatory Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.08%	64.79%	62.21%	75.41%	70.93%	69.63%	69.63%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	22,273	22,998
Other	\$	214,585	214,585
Highway Fund	\$	241,643	264,643
TOTAL	\$	478,501	502,225

Goals	FY 2018	FY 2019
Recruit & retain a mission-ready workforce	478,501	502,225

Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal provides professional, timely and accurate services to the Director, divisions, and other associated agencies including fiscal accounting, budgeting, travel, purchasing, inventory, and contract management. By centralizing these services, the agency is able to ensure consistency, accuracy, and compliance with laws and regulations.

Performance Measures

1. Percent of Contracts Amended/Replaced Prior to Expiration

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Invoices Paid without Late Fees

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.72%	99.81%	99.61%	99.86%	99.76%	99.74%	99.74%

3. Percent of Purchase Orders Processed within Five Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.88%	99.76%	99.93%	99.45%	99.82%	99.66%	99.66%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	118,219	124,415
Other	\$	965,631	965,631
Highway Fund	\$	1,087,394	1,190,891
TOTAL	\$	2,171,244	2,280,937
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,171,244	2,280,937

DMV - SYSTEM MODERNIZATION

201-4716

PROGRAM DESCRIPTION

This budget account funds the costs, as authorized in SB514 by the 2015 Legislature, the Department's System Modernization Project. System Modernization will replace the existing and aging Common Business Oriented Language mainframe and PowerBuilder applications running on disparate platforms with an integrated application that runs on a consolidated platform. The modernized solution will be COTS-based (custom off-the-shelf) and will improve the efficiency of operations and service delivery, provide flexibility, increase efficiencies and reduce transaction time, improve customer service, and provide enhanced security and disaster recovery.

The Department has submitted BDR number 17A8101495 regarding System Modernization category 17 - 10% Hold Back. Contract negotiations with the selected vendor provided a 10% holdback to payments on implementation of three phase of the five year project. The proposed BDR is to provide the ability for System Modernization to balance forward funds associated to the 10% holdback payments as needed due to implementation timing and budgetary authority.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,371,182	4,994,575	18,915,226	18,227,283	16,681,701	16,452,173
REVERSIONS	-414,456	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,042,941	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,042,941	0	0	0	0	0
TECHNOLOGY FEES	6,407,443	5,800,000	6,039,905	6,727,815	6,498,433	6,727,815
TRANSFER FROM CONTINGENCY-HWY	1,042,941	8,594,017	0	0	0	0
TOTAL RESOURCES:	13,364,169	20,431,533	24,955,131	24,955,098	23,180,134	23,179,988
EXPENDITURES:						
PERSONNEL SERVICES	95,339	809,763	1,287,137	1,287,137	1,334,731	1,334,731
OUT-OF-STATE TRAVEL	6,744	9,847	16,645	16,888	17,157	16,956
IN-STATE TRAVEL	3,136	11,971	3,136	3,136	3,136	3,136
OPERATING	1,225,958	6,656,442	6,843,535	275,259	6,847,953	280,008
EQUIPMENT	175,757	60,200	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	63,680	0	0	0	0	0
MSA PROGRAMMER CHARGES	0	0	0	6,568,000	0	6,568,000
REQUIRED IMPLEMENTATION COSTS	0	8,391,919	13,643,176	13,643,176	11,991,636	11,991,636
10% HOLDBACK	0	811,183	1,508,507	1,508,507	1,332,404	1,332,404
INFORMATION SERVICES	11,793,555	3,059,538	1,652,995	1,652,995	1,653,117	1,653,117
TRAINING	0	730	0	0	0	0
RESERVE	0	619,940	0	0	0	0
TOTAL EXPENDITURES:	13,364,169	20,431,533	24,955,131	24,955,098	23,180,134	23,179,988
TOTAL POSITIONS:	7.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	41	-987	41	6,759
TOTAL RESOURCES:	0	0	41	-987	41	6,759
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,182	0	-1,335
OPERATING	0	0	41	-271	41	-295
INFORMATION SERVICES	0	0	0	466	0	1,263
PURCHASING ASSESSMENT	0	0	0	0	0	7,126
TOTAL EXPENDITURES:	0	0	41	-987	41	6,759

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-5,600	0	-6,701
TOTAL RESOURCES:	0	0	0	-5,600	0	-6,701
EXPENDITURES:						
OPERATING	0	0	0	-5,600	0	-6,701
TOTAL EXPENDITURES:	0	0	0	-5,600	0	-6,701

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,407	0	10,442
TOTAL RESOURCES:	0	0	0	11,407	0	10,442
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,407	0	10,442
TOTAL EXPENDITURES:	0	0	0	11,407	0	10,442

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request provides funding for six new state employees, two Information Technology Professional III (ITP3), four Information Technology Technician V (ITT5) and two Independent Verification and Validation (IV&V) contractors.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	374,673	851,202	521,827	547,710
TECHNOLOGY FEES	0	0	460,095	0	1,567	0
TOTAL RESOURCES:	0	0	834,768	851,202	523,394	547,710
EXPENDITURES:						
PERSONNEL SERVICES	0	0	331,498	348,256	518,644	543,231
OPERATING	0	0	445,087	7,588	3,183	2,438
EQUIPMENT	0	0	35,088	35,088	0	0
MSA PROGRAMMER CHARGES	0	0	0	437,000	0	0
INFORMATION SERVICES	0	0	23,095	23,270	1,567	2,041
TOTAL EXPENDITURES:	0	0	834,768	851,202	523,394	547,710
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	29,282	0	30,653
TOTAL RESOURCES:	0	0	0	29,282	0	30,653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,282	0	30,653
TOTAL EXPENDITURES:	0	0	0	29,282	0	30,653

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,371,182	4,994,575	19,289,940	19,112,587	17,203,569	17,041,036
REVERSIONS	-414,456	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,042,941	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,042,941	0	0	0	0	0
TECHNOLOGY FEES	6,407,443	5,800,000	6,500,000	6,727,815	6,500,000	6,727,815
TRANSFER FROM CONTINGENCY-HWY	1,042,941	8,594,017	0	0	0	0
TOTAL RESOURCES:	13,364,169	20,431,533	25,789,940	25,840,402	23,703,569	23,768,851
EXPENDITURES:						
PERSONNEL SERVICES	95,339	809,763	1,618,635	1,674,900	1,853,375	1,917,722
OUT-OF-STATE TRAVEL	6,744	9,847	16,645	16,888	17,157	16,956
IN-STATE TRAVEL	3,136	11,971	3,136	3,136	3,136	3,136
OPERATING	1,225,958	6,656,442	7,288,663	276,976	6,851,177	275,450
EQUIPMENT	175,757	60,200	35,088	35,088	0	0
MAINT OF BUILDINGS & GROUNDS	63,680	0	0	0	0	0
MSA PROGRAMMER CHARGES	0	0	0	7,005,000	0	6,568,000
REQUIRED IMPLEMENTATION COSTS	0	8,391,919	13,643,176	13,643,176	11,991,636	11,991,636
10% HOLDBACK	0	811,183	1,508,507	1,508,507	1,332,404	1,332,404
INFORMATION SERVICES	11,793,555	3,059,538	1,676,090	1,676,731	1,654,684	1,656,421

DMV - SYSTEM MODERNIZATION
201-4716

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	0	730	0	0	0	0
RESERVE	0	619,940	0	0	0	0
PURCHASING ASSESSMENT	0	0	0	0	0	7,126
TOTAL EXPENDITURES:	13,364,169	20,431,533	25,789,940	25,840,402	23,703,569	23,768,851
PERCENT CHANGE:		52.88%	26.23%	26.47%	-8.09%	-8.02%
TOTAL POSITIONS:	7.00	16.00	22.00	22.00	22.00	22.00

DMV - DIRECTOR'S OFFICE

201-4744

PROGRAM DESCRIPTION

The mission of the Department of Motor Vehicles (DMV) is to modernize and reinvent DMV services through technology, innovation, customer service, and training while guarding against fraud, and protecting the driving public through licensing and intervention practices while ensuring privacy protection of DMV records. The office establishes policy for the department and directs and controls the operations of the agency. The office handles all media inquiries through the Public Information Officers. Additionally, department policies and procedures, information security, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

BASE

This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,778,355	2,904,564	2,764,109	2,782,505	2,787,869	2,805,569
REVERSIONS	-175,237	0	0	0	0	0
USER CHARGES - CONVENIENCE FEE	1,824,162	1,979,493	2,049,568	2,049,568	2,176,487	2,176,487
COST ALLOCATION REIMBURSEMENT	83,791	87,495	77,698	78,112	84,322	85,206
REIMBURSEMENT OF EXPENSES	8,381	7,635	8,453	8,453	8,453	8,453
TOTAL RESOURCES:	4,519,452	4,979,187	4,899,828	4,918,638	5,057,131	5,075,715
EXPENDITURES:						
PERSONNEL SERVICES	1,905,574	2,075,089	2,094,588	2,098,220	2,124,325	2,128,177
OUT-OF-STATE TRAVEL	4,911	9,276	13,196	13,437	13,708	13,503
IN-STATE TRAVEL	12,356	15,855	12,356	12,356	12,356	12,356
OPERATING	155,460	158,606	147,729	162,666	147,864	162,801
EQUIPMENT	6,011	0	0	0	0	0
KIOSKS	1,817,605	1,979,493	2,049,568	2,049,568	2,176,487	2,176,487
PUBLIC AWARENESS CAMPAIGN	238,093	238,125	238,125	238,125	238,125	238,125
INCENTIVES AND REWARDS	3,810	3,814	3,810	3,810	3,810	3,810
INFORMATION SERVICES	42,546	111,112	6,009	6,009	6,009	6,009
FINGERPRINTING	8,453	7,635	8,453	8,453	8,453	8,453
TRAINING	9,177	14,306	10,538	10,538	10,538	10,538
PURCHASING ASSESSMENT	10,779	9,033	10,779	10,779	10,779	10,779
STATEWIDE COST ALLOCATION PLAN	115,498	23,123	115,498	115,498	115,498	115,498
AG COST ALLOCATION PLAN	189,179	333,720	189,179	189,179	189,179	189,179
TOTAL EXPENDITURES:	4,519,452	4,979,187	4,899,828	4,918,638	5,057,131	5,075,715
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	139,586	114,553	331,938	324,955
TOTAL RESOURCES:	0	0	139,586	114,553	331,938	324,955
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,314	0	-3,334
OPERATING	0	0	19	-2,316	19	4,703
INFORMATION SERVICES	0	0	0	669	0	1,816
PURCHASING ASSESSMENT	0	0	-1,746	-5,116	-1,746	-6,156
STATEWIDE COST ALLOCATION PLAN	0	0	-98,023	-98,023	-98,023	-98,023
AG COST ALLOCATION PLAN	0	0	239,336	222,653	431,688	425,949
TOTAL EXPENDITURES:	0	0	139,586	114,553	331,938	324,955

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,483	0	-1,859
TOTAL RESOURCES:	0	0	0	-1,483	0	-1,859
EXPENDITURES:						
OPERATING	0	0	0	-1,483	0	-1,859
TOTAL EXPENDITURES:	0	0	0	-1,483	0	-1,859

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	17,194	0	15,555
TOTAL RESOURCES:	0	0	0	17,194	0	15,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,194	0	15,555
TOTAL EXPENDITURES:	0	0	0	17,194	0	15,555

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,180	0	5,177
TOTAL RESOURCES:	0	0	0	5,180	0	5,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,180	0	5,177
TOTAL EXPENDITURES:	0	0	0	5,180	0	5,177

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, cell phones, scanners and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,108	5,108	19,505	19,505
TOTAL RESOURCES:	0	0	5,108	5,108	19,505	19,505

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	1,890	1,890	1,890	1,890
EQUIPMENT	0	0	3,218	3,218	17,615	17,615
TOTAL EXPENDITURES:	0	0	5,108	5,108	19,505	19,505

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	24,924	24,933	39,807	39,807
TOTAL RESOURCES:	0	0	24,924	24,933	39,807	39,807
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,924	24,933	39,807	39,807
TOTAL EXPENDITURES:	0	0	24,924	24,933	39,807	39,807

E800 COST ALLOCATION

This request funds a new cost allocation for support services provided to Budget Account 4712 License Plate Factory by Budget Accounts 4744 Director's Office, 4715 Motor Vehicle Information Technology, and 4745 Administrative Services Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-12,623	0	-13,771
COST ALLOCATION REIMBURSEMENT - D	0	0	0	12,623	0	13,771
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANSFERS OUT TRAINING POSITIONS TO 4735

This request transfers four positions (two Program Officer 2 and two Program Officer 3) with associated equipment for each position plus all employee development and training equipment from the Director's Office, budget account 4744, to Field Services, budget account 4735, to move the Employee Development Unit where it belongs organizationally to ensure budget integrity.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-358,718	-361,076	-383,725	-385,958
TOTAL RESOURCES:	0	0	-358,718	-361,076	-383,725	-385,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-347,798	-350,303	-347,676	-349,936
OPERATING	0	0	-1,962	-1,690	-1,967	-1,624
EQUIPMENT	0	0	-795	-795	-17,615	-17,615
INFORMATION SERVICES	0	0	-7,165	-7,290	-15,469	-15,785
TRAINING	0	0	-998	-998	-998	-998
TOTAL EXPENDITURES:	0	0	-358,718	-361,076	-383,725	-385,958
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E901 TRANSFERS RICOH FROM 4745 TO 4744 LV PERSONNEL

This request transfers the Flamingo Personnel copier machine costs to the Director's office to align costs in the appropriate account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,324	1,324	1,324	1,324
TOTAL RESOURCES:	0	0	1,324	1,324	1,324	1,324
EXPENDITURES:						
OPERATING	0	0	1,324	1,324	1,324	1,324
TOTAL EXPENDITURES:	0	0	1,324	1,324	1,324	1,324

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,778,355	2,904,564	2,576,333	2,575,615	2,796,718	2,810,304
REVERSIONS	-175,237	0	0	0	0	0
USER CHARGES - CONVENIENCE FEE	1,824,162	1,979,493	2,049,568	2,049,568	2,176,487	2,176,487
COST ALLOCATION REIMBURSEMENT - D	0	0	0	12,623	0	13,771
COST ALLOCATION REIMBURSEMENT	83,791	87,495	77,698	78,112	84,322	85,206
REIMBURSEMENT OF EXPENSES	8,381	7,635	8,453	8,453	8,453	8,453
TOTAL RESOURCES:	4,519,452	4,979,187	4,712,052	4,724,371	5,065,980	5,094,221
EXPENDITURES:						
PERSONNEL SERVICES	1,905,574	2,075,089	1,746,790	1,766,977	1,776,649	1,795,639
OUT-OF-STATE TRAVEL	4,911	9,276	13,196	13,437	13,708	13,503
IN-STATE TRAVEL	12,356	15,855	12,356	12,356	12,356	12,356
OPERATING	155,460	158,606	149,000	160,391	149,130	167,235
EQUIPMENT	6,011	0	2,423	2,423	0	0
KIOSKS	1,817,605	1,979,493	2,049,568	2,049,568	2,176,487	2,176,487
PUBLIC AWARENESS CAMPAIGN	238,093	238,125	238,125	238,125	238,125	238,125
INCENTIVES AND REWARDS	3,810	3,814	3,810	3,810	3,810	3,810
INFORMATION SERVICES	42,546	111,112	23,768	24,321	30,347	31,847
FINGERPRINTING	8,453	7,635	8,453	8,453	8,453	8,453
TRAINING	9,177	14,306	9,540	9,540	9,540	9,540
PURCHASING ASSESSMENT	10,779	9,033	9,033	5,663	9,033	4,623
STATEWIDE COST ALLOCATION PLAN	115,498	23,123	17,475	17,475	17,475	17,475
AG COST ALLOCATION PLAN	189,179	333,720	428,515	411,832	620,867	615,128
TOTAL EXPENDITURES:	4,519,452	4,979,187	4,712,052	4,724,371	5,065,980	5,094,221
PERCENT CHANGE:		10.17%	-5.37%	-5.12%	7.51%	7.83%
TOTAL POSITIONS:	23.00	23.00	19.00	19.00	19.00	19.00

DMV - HEARINGS

201-4732

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office provides due process hearings to any person aggrieved by a decision of the department. Generally, these hearings concern the suspension, revocation, or cancellation of a privilege license issued by the department, such as a driver's license or a license to conduct business involving motor vehicles. The decisions of the administrative law judges assigned to the office may impact the lives and property of thousands of Nevadans. For this reason, the office strives to conduct all hearings in a timely, fair, and impartial manner and in accordance with the provisions in the Nevada Administrative Procedures Act, Chapter 233B. The office is supported primarily from Highway Fund revenues. Statutory Authority for these hearings is found in NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,224,578	1,226,349	1,222,899	1,233,394	1,228,402	1,239,457
REVERSIONS	-44,073	0	0	0	0	0
MISCELLANEOUS REVENUE	4,301	3,350	4,300	4,300	4,300	4,300
TOTAL RESOURCES:	1,184,806	1,229,699	1,227,199	1,237,694	1,232,702	1,243,757
EXPENDITURES:						
PERSONNEL	1,068,087	1,094,560	1,135,115	1,135,115	1,141,562	1,141,562
IN-STATE TRAVEL	1,422	1,427	1,422	1,422	1,422	1,422
OPERATING EXPENSES	70,799	81,244	73,970	86,177	73,586	85,793
EQUIPMENT	20,087	3,977	0	0	0	0
INFORMATION SERVICES	12,347	34,303	2,873	2,873	2,873	2,873
TRAINING	9,542	9,585	11,297	9,585	10,737	9,585
PURCHASING ASSESSMENT	78	145	78	78	78	78
STATEWIDE COST ALLOCATION PLAN	2,444	4,458	2,444	2,444	2,444	2,444
TOTAL EXPENDITURES:	1,184,806	1,229,699	1,227,199	1,237,694	1,232,702	1,243,757
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,820	-49	2,820	3,156
TOTAL RESOURCES:	0	0	2,820	-49	2,820	3,156
EXPENDITURES:						
PERSONNEL	0	0	0	-2,460	0	-2,415
OPERATING EXPENSES	0	0	5	-807	5	1,413
INFORMATION SERVICES	0	0	0	320	0	869
PURCHASING ASSESSMENT	0	0	67	150	67	541
STATEWIDE COST ALLOCATION PLAN	0	0	2,748	2,748	2,748	2,748
TOTAL EXPENDITURES:	0	0	2,820	-49	2,820	3,156

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-267	0	-345
TOTAL RESOURCES:	0	0	0	-267	0	-345
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-267	0	-345
TOTAL EXPENDITURES:	0	0	0	-267	0	-345

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	8,602	0	7,717
TOTAL RESOURCES:	0	0	0	8,602	0	7,717
EXPENDITURES:						
PERSONNEL	0	0	0	8,602	0	7,717
TOTAL EXPENDITURES:	0	0	0	8,602	0	7,717

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,022	2,022	945	945
TOTAL RESOURCES:	0	0	2,022	2,022	945	945
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,022	2,022	945	945
TOTAL EXPENDITURES:	0	0	2,022	2,022	945	945

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,776	2,776	0	0
TOTAL RESOURCES:	0	0	2,776	2,776	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,776	2,776	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,776	2,776	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,224,578	1,226,349	1,230,517	1,246,478	1,232,167	1,250,930
REVERSIONS	-44,073	0	0	0	0	0
MISCELLANEOUS REVENUE	4,301	3,350	4,300	4,300	4,300	4,300
TOTAL RESOURCES:	1,184,806	1,229,699	1,234,817	1,250,778	1,236,467	1,255,230
EXPENDITURES:						
PERSONNEL	1,068,087	1,094,560	1,135,115	1,141,257	1,141,562	1,146,864
IN-STATE TRAVEL	1,422	1,427	1,422	1,422	1,422	1,422
OPERATING EXPENSES	70,799	81,244	75,997	87,125	74,536	87,806
EQUIPMENT	20,087	3,977	0	0	0	0
INFORMATION SERVICES	12,347	34,303	5,649	5,969	2,873	3,742
TRAINING	9,542	9,585	11,297	9,585	10,737	9,585
PURCHASING ASSESSMENT	78	145	145	228	145	619
STATEWIDE COST ALLOCATION PLAN	2,444	4,458	5,192	5,192	5,192	5,192
TOTAL EXPENDITURES:	1,184,806	1,229,699	1,234,817	1,250,778	1,236,467	1,255,230
PERCENT CHANGE:		3.79%	0.42%	1.71%	0.13%	0.36%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

DMV - AUTOMATION

201-4715

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides the behind the scenes Information Technology support for the Department of Motor Vehicles. MVIT supports the DMV by working closely with the business units of the department to provide the best possible solutions for the DMV. MVIT accomplishes this by exploring and implementing IT solutions to help the business units accomplish their functions and duties. The activities of this budget are primarily supported by Highway Fund revenues. Statutory Authority can be found in NRS 481.0473

BASE

This request continues funding for 70 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,534,083	5,387,183	4,937,417	4,823,885	5,471,009	5,144,643
REVERSIONS	-676,033	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,016	0	0	0	0	0
RECORDS SEARCH IT	603,332	453,263	603,332	579,621	603,332	579,621
COST ALLOCATION REIMBURSEMENT	300,993	345,183	442,469	407,531	457,526	407,932
DONATIONS COMPLETE STREETS PROGRAM	3,018	3,600	3,138	3,483	3,138	3,483
REIMBURSEMENT OF EXPENSES	6,020	7,691	6,020	6,020	6,020	6,020
REIMBURSEMENT- RTC AB413	28,736	146,627	0	0	0	0
REIMBURSEMENT ELT-AB309	17,100	20,000	0	0	0	0
REIMBURSEMENT - HHS-DPBH	26,132	17,536	0	0	0	0
REIMBURSEMENT OF EXPENSES	2,074	2,106	2,555	2,555	3,238	3,238
TRANSFER FROM DMV	3,249,617	3,253,675	3,999,696	3,995,094	3,995,581	3,989,852
TOTAL RESOURCES:	9,151,088	9,636,864	9,994,627	9,818,189	10,539,844	10,134,789
EXPENDITURES:						
PERSONNEL	5,301,403	6,342,298	6,601,582	6,432,133	6,716,628	6,538,409
OUT-OF-STATE TRAVEL	1,368	1,402	2,382	2,504	2,504	2,402
IN-STATE TRAVEL	18,147	25,139	25,812	21,054	25,812	21,054
OPERATING EXPENSES	262,428	257,833	255,027	252,964	256,623	254,560
EQUIPMENT	6,997	0	0	0	0	0
RTC-AB413	28,736	146,627	0	0	0	0
ELECTRONIC LIEN TITLE - AB309	73,115	20,000	0	0	0	0
DOIT FACILITY CHARGES	1,378,776	1,331,359	1,698,652	1,698,652	2,152,770	1,952,555
INFORMATION SERVICES	1,440,159	1,057,722	968,356	972,209	935,681	926,011
DATA TELECOMMUNICATIONS	92,898	100,492	92,894	92,894	92,894	92,894
VOICE TELECOMMUNICATIONS	175,365	187,604	181,183	177,040	186,110	176,082
TRAINING	96,556	98,220	96,556	96,556	96,556	96,556

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EMISSIONS-VID	4,558	8,308	5,545	5,545	6,945	6,945
OHV REGISTRATION COSTS	2,074	2,106	2,555	2,555	3,238	3,238
MSA CONTRACT PROGRAMMER	178,293	0	0	0	0	0
MEDICAL MARIJUANA - HHS-DPBH	26,132	17,536	0	0	0	0
RESERVE FOR REVERSION	0	3,600	0	0	0	0
PURCHASING ASSESSMENT	6,537	9,705	6,537	6,537	6,537	6,537
STATE COST ALLOCATION	57,546	26,913	57,546	57,546	57,546	57,546
TOTAL EXPENDITURES:	9,151,088	9,636,864	9,994,627	9,818,189	10,539,844	10,134,789
TOTAL POSITIONS:	70.00	70.00	70.00	68.00	70.00	68.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-32,784	-113,602	-32,430	-122,518
COST ALLOCATION REIMBURSEMENT	0	0	0	341	0	-459
REIMBURSEMENT OF EXPENSES	0	0	0	-166	0	-224
TOTAL RESOURCES:	0	0	-32,784	-113,427	-32,430	-123,201
EXPENDITURES:						
PERSONNEL	0	0	0	-13,000	0	-13,167
IN-STATE TRAVEL	0	0	0	-2,698	0	-4,350
OPERATING EXPENSES	0	0	62	-4,070	62	6,399
DOIT FACILITY CHARGES	0	0	0	-110,631	0	-134,955
INFORMATION SERVICES	0	0	-2,197	-6,928	-2,105	-3,535
VOICE TELECOMMUNICATIONS	0	0	981	47,409	1,243	47,409
EMISSIONS-VID	0	0	0	-341	0	-459
OHV REGISTRATION COSTS	0	0	0	-166	0	-224
PURCHASING ASSESSMENT	0	0	477	9,105	477	11,788
STATE COST ALLOCATION	0	0	-32,107	-32,107	-32,107	-32,107
TOTAL EXPENDITURES:	0	0	-32,784	-113,427	-32,430	-123,201

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-19,883	0	-22,580
TOTAL RESOURCES:	0	0	0	-19,883	0	-22,580
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,821	0	-6,000
INFORMATION SERVICES	0	0	0	-15,062	0	-16,580
TOTAL EXPENDITURES:	0	0	0	-19,883	0	-22,580

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	51,642	0	46,576
TOTAL RESOURCES:	0	0	0	51,642	0	46,576
EXPENDITURES:						
PERSONNEL	0	0	0	51,642	0	46,576
TOTAL EXPENDITURES:	0	0	0	51,642	0	46,576

ENHANCEMENT

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	249,111	0	253,164
TOTAL RESOURCES:	0	0	0	249,111	0	253,164

DMV - AUTOMATION
201-4715

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	249,111	0	253,164
TOTAL EXPENDITURES:	0	0	0	249,111	0	253,164

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,670	5,670	5,670	5,670
TOTAL RESOURCES:	0	0	5,670	5,670	5,670	5,670
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,670	5,670	5,670	5,670
TOTAL EXPENDITURES:	0	0	5,670	5,670	5,670	5,670

E711 EQUIPMENT REPLACEMENT

This request replaces one uninterruptible power supply (ups) unit.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,320	1,320	0	0
TOTAL RESOURCES:	0	0	1,320	1,320	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,320	1,320	0	0
TOTAL EXPENDITURES:	0	0	1,320	1,320	0	0

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	228,572	170,615	115,737	115,737
TOTAL RESOURCES:	0	0	228,572	170,615	115,737	115,737
EXPENDITURES:						
INFORMATION SERVICES	0	0	228,572	170,615	115,737	115,737
TOTAL EXPENDITURES:	0	0	228,572	170,615	115,737	115,737

E800 COST ALLOCATION

This request funds a new cost allocation for support services provided to budget account 4712 License Plate Factory by budget accounts 4744 Director's Office, 4715 Motor Vehicle Information Technology, and 4745 Administrative Services Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-26,682	0	-26,438
COST ALLOCATION REIMBURSEMENT - D	0	0	0	26,682	0	26,438
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	78,201	0	154,819	0
TOTAL RESOURCES:	0	0	78,201	0	154,819	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,534,083	5,387,183	5,218,396	5,142,076	5,714,805	5,394,254
REVERSIONS	-676,033	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,016	0	0	0	0	0
RECORDS SEARCH IT	603,332	453,263	603,332	579,621	603,332	579,621
COST ALLOCATION REIMBURSEMENT	300,993	345,183	442,469	407,872	457,526	407,473
COST ALLOCATION REIMBURSEMENT - D	0	0	0	26,682	0	26,438
DONATIONS COMPLETE STREETS PROGRAM	3,018	3,600	3,138	3,483	3,138	3,483
REIMBURSEMENT OF EXPENSES	6,020	7,691	6,020	6,020	6,020	6,020
REIMBURSEMENT- RTC AB413	28,736	146,627	0	0	0	0
REIMBURSEMENT ELT-AB309	17,100	20,000	0	0	0	0
REIMBURSEMENT - HHS-DPBH	26,132	17,536	0	0	0	0
REIMBURSEMENT OF EXPENSES	2,074	2,106	2,555	2,389	3,238	3,014
TRANSFER FROM DMV	3,249,617	3,253,675	3,999,696	3,995,094	3,995,581	3,989,852
TOTAL RESOURCES:	9,151,088	9,636,864	10,275,606	10,163,237	10,783,640	10,410,155
EXPENDITURES:						
PERSONNEL	5,301,403	6,342,298	6,601,582	6,719,886	6,716,628	6,824,982
OUT-OF-STATE TRAVEL	1,368	1,402	2,382	2,504	2,504	2,402
IN-STATE TRAVEL	18,147	25,139	21,054	18,356	21,054	16,704
OPERATING EXPENSES	262,428	257,833	255,089	249,743	262,355	260,629
EQUIPMENT	6,997	0	1,320	1,320	0	0
RTC-AB413	28,736	146,627	0	0	0	0
ELECTRONIC LIEN TITLE - AB309	73,115	20,000	0	0	0	0
DOIT FACILITY CHARGES	1,378,776	1,331,359	1,698,652	1,588,021	2,152,770	1,817,600
INFORMATION SERVICES	1,440,159	1,057,722	1,081,615	1,120,834	1,005,455	1,021,633
DATA TELECOMMUNICATIONS	92,898	100,492	92,894	92,894	92,894	92,894
VOICE TELECOMMUNICATIONS	175,365	187,604	182,164	224,449	187,353	223,491
TRAINING	96,556	98,220	298,301	96,556	299,991	96,556
EMISSIONS-VID	4,558	8,308	5,545	5,204	6,945	6,486
OHV REGISTRATION COSTS	2,074	2,106	2,555	2,389	3,238	3,014
MSA CONTRACT PROGRAMMER	178,293	0	0	0	0	0
MEDICAL MARIJUANA - HHS-DPBH	26,132	17,536	0	0	0	0
RESERVE FOR REVERSION	0	3,600	0	0	0	0

DMV - AUTOMATION
201-4715

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	6,537	9,705	7,014	15,642	7,014	18,325
STATE COST ALLOCATION	57,546	26,913	25,439	25,439	25,439	25,439
TOTAL EXPENDITURES:	9,151,088	9,636,864	10,275,606	10,163,237	10,783,640	10,410,155
PERCENT CHANGE:		5.31%	6.63%	5.46%	4.94%	2.43%
TOTAL POSITIONS:	70.00	70.00	70.00	68.00	70.00	68.00

DMV - ADMINISTRATIVE SERVICES

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, all divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, internal/external auditing, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, telecommunication support, revenue collection, revenue distribution, and revenue recovery services. Through its centralized functions, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas.

BASE

This request continues funding for 49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION REVERSIONS	5,011,810	4,706,300	6,288,339	5,854,548	7,110,097	6,623,563
LICENSES AND FEES	-568,088	0	0	0	0	0
DRIVERS LICENSES	5,109,158	5,472,216	5,217,013	5,364,616	5,269,183	5,364,616
REIMBURSEMENT	3,507,646	3,978,108	3,507,646	4,008,898	3,507,646	4,282,487
PRIOR YEAR REFUNDS	581,481	685,475	735,458	735,458	809,321	809,321
COST ALLOCATION REIMBURSEMENT	2,235	0	0	0	0	0
MISCELLANEOUS REVENUE	305,301	305,808	352,347	345,504	372,731	363,614
	1,136	1,200	0	0	0	0
TOTAL RESOURCES:	13,950,679	15,149,107	16,100,803	16,309,024	17,068,978	17,443,601
EXPENDITURES:						
PERSONNEL SERVICES	2,742,472	3,140,158	3,188,456	3,187,726	3,262,921	3,262,049
OUT-OF-STATE TRAVEL	1,573	0	5,633	5,755	5,888	5,786
IN-STATE TRAVEL	20,079	23,532	20,022	20,022	20,022	20,022
OPERATING EQUIPMENT	465,662	449,177	455,150	438,506	461,025	445,497
ELECTRONIC PAYMENTS	47,548	0	0	0	0	0
STAFF PHYSICALS	6,191,150	6,168,674	7,742,632	7,490,799	8,560,976	8,225,322
DEALER PLACARDS	107	104	269	269	269	269
REGISTRATION PRINTING	612,500	685,475	735,458	711,426	809,321	761,258
DRIVERS LICENSE PHOTOS	241,139	353,831	241,139	241,139	241,139	241,139
INFORMATION SERVICES	3,347,854	3,978,108	3,507,646	4,008,984	3,507,646	4,282,488
PRINTER RIBBONS	97,628	116,865	18,229	18,229	18,229	18,229
TRAINING	138,518	176,534	138,518	138,518	138,518	138,518
REVERSION TO HIGHWAY FUND	5,833	4,564	9,035	9,035	4,408	4,408
PURCHASING ASSESSMENT	0	1,200	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	19,097	21,127	19,097	19,097	19,097	19,097
	19,519	29,758	19,519	19,519	19,519	19,519

DMV - ADMINISTRATIVE SERVICES
201-4745

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,950,679	15,149,107	16,100,803	16,309,024	17,068,978	17,443,601
TOTAL POSITIONS:	49.00	49.00	49.00	49.00	49.00	49.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,537	5,153	10,537	13,246
TOTAL RESOURCES:	0	0	10,537	5,153	10,537	13,246
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-45	0	-121
IN-STATE TRAVEL	0	0	0	-2,598	0	-3,674
OPERATING	0	0	37	-2,620	37	3,938
INFORMATION SERVICES	0	0	470	6,101	470	8,545
PURCHASING ASSESSMENT	0	0	2,030	-3,685	2,030	-3,442
STATEWIDE COST ALLOCATION PLAN	0	0	8,000	8,000	8,000	8,000
TOTAL EXPENDITURES:	0	0	10,537	5,153	10,537	13,246

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,684	0	-3,397
TOTAL RESOURCES:	0	0	0	-2,684	0	-3,397
EXPENDITURES:						
OPERATING	0	0	0	-2,684	0	-3,397

DMV - ADMINISTRATIVE SERVICES
201-4745

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,684	0	-3,397

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	33,299	0	30,562
TOTAL RESOURCES:	0	0	0	33,299	0	30,562
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,299	0	30,562
TOTAL EXPENDITURES:	0	0	0	33,299	0	30,562

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, Automated External Defibrillator batteries, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,085	6,085	5,409	5,409
TOTAL RESOURCES:	0	0	6,085	6,085	5,409	5,409
EXPENDITURES:						
OPERATING	0	0	6,085	6,085	3,780	3,780
INFORMATION SERVICES	0	0	0	0	1,629	1,629
TOTAL EXPENDITURES:	0	0	6,085	6,085	5,409	5,409

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	29,229	29,229	6,968	6,968
TOTAL RESOURCES:	0	0	29,229	29,229	6,968	6,968
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,229	29,229	6,968	6,968
TOTAL EXPENDITURES:	0	0	29,229	29,229	6,968	6,968

E716 EQUIPMENT REPLACEMENT

This request funds the replacement of one forklift, electric pallet jack and motorized hand truck due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	80,800	80,800	0	0
TOTAL RESOURCES:	0	0	80,800	80,800	0	0
EXPENDITURES:						
EQUIPMENT	0	0	80,800	80,800	0	0
TOTAL EXPENDITURES:	0	0	80,800	80,800	0	0

E717 EQUIPMENT REPLACEMENT

This request is for the replacement of the Carson City DMV security camera system. The current analog security camera system is no longer working properly, equipment no longer records video footage and the electrical components have surpassed end of life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	92,000	92,000	0	0
TOTAL RESOURCES:	0	0	92,000	92,000	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	92,000	92,000	0	0

DMV - ADMINISTRATIVE SERVICES
201-4745

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	92,000	92,000	0	0

E800 COST ALLOCATION

This request funds a new cost allocation for support services provided to budget account 4712 License Plate Factory by budget accounts 4744 Director's Office, 4715 Motor Vehicle Information Technology, and 4745 Administrative Services Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-56,010	0	-58,946
COST ALLOCATION REIMBURSEMENT - D	0	0	0	56,010	0	58,946
TOTAL RESOURCES:	0	0	0	0	0	0

E901 TRANSFERS RICOH FROM 4745 TO 4744 LV PERSONNEL

This request transfers the Flamingo Personnel copier machine costs to the Director's office to align costs in the appropriate account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,324	-1,324	-1,324	-1,324
TOTAL RESOURCES:	0	0	-1,324	-1,324	-1,324	-1,324
EXPENDITURES:						
OPERATING	0	0	-1,324	-1,324	-1,324	-1,324
TOTAL EXPENDITURES:	0	0	-1,324	-1,324	-1,324	-1,324

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,011,810	4,706,300	6,505,666	6,041,096	7,131,687	6,616,081
REVERSIONS	-568,088	0	0	0	0	0
LICENSES AND FEES	5,109,158	5,472,216	5,217,013	5,364,616	5,269,183	5,364,616
DRIVERS LICENSES	3,507,646	3,978,108	3,507,646	4,008,898	3,507,646	4,282,487

DMV - ADMINISTRATIVE SERVICES
201-4745

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REIMBURSEMENT	581,481	685,475	735,458	735,458	809,321	809,321
PRIOR YEAR REFUNDS	2,235	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	0	0	0	56,010	0	58,946
COST ALLOCATION REIMBURSEMENT	305,301	305,808	352,347	345,504	372,731	363,614
MISCELLANEOUS REVENUE	1,136	1,200	0	0	0	0
TOTAL RESOURCES:	13,950,679	15,149,107	16,318,130	16,551,582	17,090,568	17,495,065
EXPENDITURES:						
PERSONNEL SERVICES	2,742,472	3,140,158	3,188,456	3,220,980	3,262,921	3,292,490
OUT-OF-STATE TRAVEL	1,573	0	5,633	5,755	5,888	5,786
IN-STATE TRAVEL	20,079	23,532	20,022	17,424	20,022	16,348
OPERATING	465,662	449,177	459,948	437,963	463,518	448,494
EQUIPMENT	47,548	0	80,800	80,800	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	92,000	92,000	0	0
ELECTRONIC PAYMENTS	6,191,150	6,168,674	7,742,632	7,490,799	8,560,976	8,225,322
STAFF PHYSICALS	107	104	269	269	269	269
DEALER PLACARDS	612,500	685,475	735,458	711,426	809,321	761,258
REGISTRATION PRINTING	241,139	353,831	241,139	241,139	241,139	241,139
DRIVERS LICENSE PHOTOS	3,347,854	3,978,108	3,507,646	4,008,984	3,507,646	4,282,488
INFORMATION SERVICES	97,628	116,865	47,928	53,559	27,296	35,371
PRINTER RIBBONS	138,518	176,534	138,518	138,518	138,518	138,518
TRAINING	5,833	4,564	9,035	9,035	4,408	4,408
REVERSION TO HIGHWAY FUND	0	1,200	0	0	0	0
PURCHASING ASSESSMENT	19,097	21,127	21,127	15,412	21,127	15,655
STATEWIDE COST ALLOCATION PLAN	19,519	29,758	27,519	27,519	27,519	27,519
TOTAL EXPENDITURES:	13,950,679	15,149,107	16,318,130	16,551,582	17,090,568	17,495,065
PERCENT CHANGE:		8.59%	7.72%	9.26%	4.73%	5.70%
TOTAL POSITIONS:	49.00	49.00	49.00	49.00	49.00	49.00

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division (CED) is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, transport, sale, and disposal of vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity. The division also investigates all complex and criminal complaints filed against licensees. Staff conducts audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, 487, 490.

BASE

This request continues funding for 57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,705,224	4,851,920	4,701,935	4,723,832	4,788,229	4,802,229
REVERSIONS	-411,561	0	0	0	0	0
FINGERPRINT FEES	115,271	112,251	129,629	105,000	129,629	105,000
COST ALLOCATION REIMBURSEMENT	54,403	56,360	269,582	267,076	269,752	267,042
OHV REIMBURSEMENT	1,416	79,826	1,851	2,089	1,884	2,093
TOTAL RESOURCES:	4,464,753	5,100,357	5,102,997	5,097,997	5,189,494	5,176,364
EXPENDITURES:						
PERSONNEL EXPENSES	3,852,844	4,363,705	4,524,555	4,507,893	4,611,040	4,591,683
IN-STATE TRAVEL	155,572	183,711	174,789	174,789	174,789	174,789
OPERATING EXPENSES	181,963	164,401	145,632	150,567	145,638	150,573
EQUIPMENT	1,916	0	0	0	0	0
INVESTIGATIVE TRAVEL	241	1,941	241	805	241	805
ADVISORY BOARD TRAVEL	352	750	352	352	352	352
STAFF PHYSICALS	6,096	19,786	18,607	18,607	18,607	18,607
INFORMATION SERVICES	74,641	136,538	42,919	47,082	42,925	41,653
FINGER PRINTING	129,629	112,251	129,629	129,629	129,629	129,629
UNIFORMS	2,480	6,861	7,254	7,254	7,254	7,254
TRAINING	7,535	8,088	7,535	9,535	7,535	9,535
OHV	0	18,200	0	0	0	0
PURCHASING ASSESSMENT	478	1,319	478	478	478	478
STATEWIDE COST ALLOCATION PLAN	51,006	82,806	51,006	51,006	51,006	51,006
TOTAL EXPENDITURES:	4,464,753	5,100,357	5,102,997	5,097,997	5,189,494	5,176,364
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	37,610	-1,917	37,610	-7,811
TOTAL RESOURCES:	0	0	37,610	-1,917	37,610	-7,811
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,307	0	-5,392
IN-STATE TRAVEL	0	0	0	-33,453	0	-49,124
OPERATING EXPENSES	0	0	10	-2,700	10	3,507
INFORMATION SERVICES	0	0	0	1,658	0	4,502
PURCHASING ASSESSMENT	0	0	841	1,126	841	1,937
STATEWIDE COST ALLOCATION PLAN	0	0	36,759	36,759	36,759	36,759
TOTAL EXPENDITURES:	0	0	37,610	-1,917	37,610	-7,811

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-798	0	-1,005
TOTAL RESOURCES:	0	0	0	-798	0	-1,005
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-798	0	-1,005
TOTAL EXPENDITURES:	0	0	0	-798	0	-1,005

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	41,157	0	37,440
TOTAL RESOURCES:	0	0	0	41,157	0	37,440
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	41,157	0	37,440
TOTAL EXPENDITURES:	0	0	0	41,157	0	37,440

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a Compliance Investigator 2 position for the Off-Highway Vehicle (OHV) Program. Cost allocation of time spent on OHV cases will continue to be received through reimbursement from budget account 4748.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-74,420	0	-77,292
TOTAL RESOURCES:	0	0	0	-74,420	0	-77,292
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-74,029	0	-76,852
OPERATING EXPENSES	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-74,420	0	-77,292
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,388	6,388	32,882	32,882
TOTAL RESOURCES:	0	0	6,388	6,388	32,882	32,882
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,388	6,388	10,622	10,622
INFORMATION SERVICES	0	0	0	0	22,260	22,260
TOTAL EXPENDITURES:	0	0	6,388	6,388	32,882	32,882

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of law enforcement equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,340	14,340	2,600	2,600
TOTAL RESOURCES:	0	0	14,340	14,340	2,600	2,600
EXPENDITURES:						
OPERATING EXPENSES	0	0	14,340	14,340	2,600	2,600
TOTAL EXPENDITURES:	0	0	14,340	14,340	2,600	2,600

E715 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	66,373	66,499	15,461	15,461
TOTAL RESOURCES:	0	0	66,373	66,499	15,461	15,461

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	66,373	66,499	15,461	15,461
TOTAL EXPENDITURES:	0	0	66,373	66,499	15,461	15,461

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-76,156	0	-79,141	0
TOTAL RESOURCES:	0	0	-76,156	0	-79,141	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,705,224	4,851,920	4,750,490	4,775,081	4,797,641	4,804,504
REVERSIONS	-411,561	0	0	0	0	0
FINGERPRINT FEES	115,271	112,251	129,629	105,000	129,629	105,000
COST ALLOCATION REIMBURSEMENT	54,403	56,360	269,582	267,076	269,752	267,042
OHV REIMBURSEMENT	1,416	79,826	1,851	2,089	1,884	2,093
TOTAL RESOURCES:	4,464,753	5,100,357	5,151,552	5,149,246	5,198,906	5,178,639
EXPENDITURES:						
PERSONNEL EXPENSES	3,852,844	4,363,705	4,448,778	4,469,714	4,532,278	4,546,879
IN-STATE TRAVEL	155,572	183,711	174,789	141,336	174,789	125,665
OPERATING EXPENSES	181,963	164,401	166,253	167,696	158,753	166,198
EQUIPMENT	1,916	0	0	0	0	0
INVESTIGATIVE TRAVEL	241	1,941	241	805	241	805
ADVISORY BOARD TRAVEL	352	750	352	352	352	352
STAFF PHYSICALS	6,096	19,786	18,607	18,607	18,607	18,607
INFORMATION SERVICES	74,641	136,538	109,030	114,949	80,384	83,535
FINGER PRINTING	129,629	112,251	129,629	129,629	129,629	129,629
UNIFORMS	2,480	6,861	7,254	7,254	7,254	7,254

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	7,535	8,088	7,535	9,535	7,535	9,535
OHV	0	18,200	0	0	0	0
PURCHASING ASSESSMENT	478	1,319	1,319	1,604	1,319	2,415
STATEWIDE COST ALLOCATION PLAN	51,006	82,806	87,765	87,765	87,765	87,765
TOTAL EXPENDITURES:	4,464,753	5,100,357	5,151,552	5,149,246	5,198,906	5,178,639
PERCENT CHANGE:		14.24%	1.00%	0.96%	0.92%	0.57%
TOTAL POSITIONS:	57.00	57.00	57.00	56.00	57.00	56.00

DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The purpose of the Emissions Control Program is to ensure that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emissions stations and inspectors as well as provides training and certification of applicants seeking employment as Emission Inspectors. Staff conducts audits and inspections at licensed emission stations; investigates potential program evaders and applies appropriate sanctions against program violators. The division cooperates with the various planning agencies involved in the Air Quality Program to evaluate air quality standards. The division, on behalf of DMV is also a core member of the Inspection and Maintenance Advisory Committee. Statutory Authority: NRS Chapter 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

BASE

This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,343,674	2,391,044	2,883,699	1,502,255	3,248,370	2,067,275
BALANCE FORWARD TO NEW YEAR	-2,391,043	0	0	0	0	0
LICENSES AND FEES	73,675	103,024	74,985	73,016	74,985	73,016
POLLUTION CONTROL FEES	9,836,513	9,670,575	9,836,510	10,073,103	9,836,510	10,073,103
EXCESS PROPERTY SALES	29,442	9,600	0	0	0	0
TOTAL RESOURCES:	9,892,261	12,174,243	12,795,194	11,648,374	13,159,865	12,213,394
EXPENDITURES:						
PERSONNEL	2,328,127	2,823,874	2,912,303	2,912,302	2,973,520	2,973,519
IN-STATE TRAVEL	96,653	130,623	126,439	126,439	126,439	126,439
OPERATING EXPENSES	221,164	192,790	176,116	202,727	176,553	203,079
EQUIPMENT	27,774	81,574	0	0	0	0
LAND & BUILDING IMPROVEMENTS	42,948	67,685	0	0	0	0
DEBT SERVICE	45,526	130,653	252,801	206,493	252,426	206,118
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	54,403	56,360	269,582	267,076	269,752	267,042
STAFF PHYSICALS	2,812	8,505	10,124	10,124	10,124	10,124
SMOKING VEHICLE AD CAMPAIGN	125,049	125,111	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,174,511	3,176,072	3,174,511	3,176,112	3,174,511	3,176,112
CITY/COUNTY AIR QUALITY	2,983,093	3,002,806	1,552,861	1,639,419	1,573,490	1,639,419
INFORMATION SERVICES	226,638	215,884	225,678	184,730	239,337	181,671
UNIFORMS	2,610	11,489	10,148	14,180	10,148	14,180
TRAINING	10,198	10,441	10,198	4,698	10,198	4,698
EMISSIONS - VID	131,856	199,644	242,304	252,848	243,704	253,958
UTILITIES	4,098	3,766	4,098	2,849	4,098	2,849
NHP DISPATCH STATEWIDE COST ALLOCATION	8,224	8,269	7,082	7,002	7,260	7,185

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INTRA AGENCY COST ALLOCATION	389,092	393,303	430,045	423,616	457,053	448,820
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	12,000	4,050	12,000
RESERVE	0	1,502,255	3,248,370	2,067,275	3,488,718	2,547,697
PURCHASING ASSESSMENT	997	2,585	997	997	997	997
STATE COST ALLOCATION	0	14,066	0	0	0	0
TOTAL EXPENDITURES:	9,892,261	12,174,243	12,795,194	11,648,374	13,159,865	12,213,394
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,479	11,440
TOTAL RESOURCES:	0	0	0	0	-17,479	11,440
EXPENDITURES:						
PERSONNEL	0	0	0	-2,777	0	-2,863
IN-STATE TRAVEL	0	0	0	-24,819	0	-32,683
OPERATING EXPENSES	0	0	2	-2,318	2	3,744
INFORMATION SERVICES	0	0	0	1,077	0	2,922
RESERVE	0	0	-17,479	11,440	-34,958	21,994
PURCHASING ASSESSMENT	0	0	1,588	1,508	1,588	2,437
STATE COST ALLOCATION	0	0	15,889	15,889	15,889	15,889
TOTAL EXPENDITURES:	0	0	0	0	-17,479	11,440

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	263
TOTAL RESOURCES:	0	0	0	0	0	263
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-263	0	-315
RESERVE	0	0	0	263	0	578
TOTAL EXPENDITURES:	0	0	0	0	0	263

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,417
TOTAL RESOURCES:	0	0	0	0	0	-26,417
EXPENDITURES:						
PERSONNEL	0	0	0	26,417	0	24,074
RESERVE	0	0	0	-26,417	0	-50,491
TOTAL EXPENDITURES:	0	0	0	0	0	-26,417

M800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety, General Services budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29	-300
TOTAL RESOURCES:	0	0	0	0	-29	-300

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	29	300	29	272
RESERVE	0	0	-29	-300	-58	-572
TOTAL EXPENDITURES:	0	0	0	0	-29	-300

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to hire a MSA contractor to be used as a back-fill position. This will allow the MVIT VID programmer to participate in the System Modernization project.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
EMISSIONS - VID	0	0	0	0	200,000	200,000
RESERVE	0	0	0	0	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,562	-3,562
TOTAL RESOURCES:	0	0	0	0	-3,562	-3,562
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,562	3,562	6,475	6,475
INFORMATION SERVICES	0	0	0	0	6,360	6,360
RESERVE	0	0	-3,562	-3,562	-16,397	-16,397
TOTAL EXPENDITURES:	0	0	0	0	-3,562	-3,562

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of law enforcement equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,557	-35,557
TOTAL RESOURCES:	0	0	0	0	-35,557	-35,557
EXPENDITURES:						
OPERATING EXPENSES	0	0	35,557	35,557	1,300	1,300
RESERVE	0	0	-35,557	-35,557	-36,857	-36,857
TOTAL EXPENDITURES:	0	0	0	0	-35,557	-35,557

E715 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,046	-33,100
TOTAL RESOURCES:	0	0	0	0	-33,046	-33,100
EXPENDITURES:						
INFORMATION SERVICES	0	0	33,046	33,100	17,121	17,175
RESERVE	0	0	-33,046	-33,100	-50,167	-50,275
TOTAL EXPENDITURES:	0	0	0	0	-33,046	-33,100

E800 COST ALLOCATION

This request funds the Department of Public Safety, General Service's dispatch services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	158	647
TOTAL RESOURCES:	0	0	0	0	158	647

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-158	-647	-164	-648
RESERVE	0	0	158	647	322	1,295
TOTAL EXPENDITURES:	0	0	0	0	158	647

E801 COST ALLOCATION

This request funds the Department of Public Safety, General Service's dispatch services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	451	0
TOTAL RESOURCES:	0	0	0	0	451	0
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-451	0	-457	0
RESERVE	0	0	451	0	908	0
TOTAL EXPENDITURES:	0	0	0	0	451	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,343,674	2,391,044	2,883,699	1,502,255	3,159,306	1,980,689
BALANCE FORWARD TO NEW YEAR	-2,391,043	0	0	0	0	0
LICENSES AND FEES	73,675	103,024	74,985	73,016	74,985	73,016
POLLUTION CONTROL FEES	9,836,513	9,670,575	9,836,510	10,073,103	9,836,510	10,073,103
EXCESS PROPERTY SALES	29,442	9,600	0	0	0	0
TOTAL RESOURCES:	9,892,261	12,174,243	12,795,194	11,648,374	13,070,801	12,126,808
EXPENDITURES:						
PERSONNEL	2,328,127	2,823,874	2,912,303	2,935,942	2,973,520	2,994,730
IN-STATE TRAVEL	96,653	130,623	126,439	101,620	126,439	93,756
OPERATING EXPENSES	221,164	192,790	215,237	239,265	184,330	214,283

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	27,774	81,574	0	0	0	0
LAND & BUILDING IMPROVEMENTS	42,948	67,685	0	0	0	0
DEBT SERVICE	45,526	130,653	252,801	206,493	252,426	206,118
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	54,403	56,360	269,582	267,076	269,752	267,042
STAFF PHYSICALS	2,812	8,505	10,124	10,124	10,124	10,124
SMOKING VEHICLE AD CAMPAIGN	125,049	125,111	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,174,511	3,176,072	3,174,511	3,176,112	3,174,511	3,176,112
CITY/COUNTY AIR QUALITY	2,983,093	3,002,806	1,552,861	1,639,419	1,573,490	1,639,419
INFORMATION SERVICES	226,638	215,884	258,724	218,907	262,818	208,128
UNIFORMS	2,610	11,489	10,148	14,180	10,148	14,180
TRAINING	10,198	10,441	10,198	4,698	10,198	4,698
EMISSIONS - VID	131,856	199,644	242,304	252,848	443,704	453,958
UTILITIES	4,098	3,766	4,098	2,849	4,098	2,849
NHP DISPATCH STATEWIDE COST ALLOCATION	8,224	8,269	6,502	6,655	6,668	6,809
INTRA AGENCY COST ALLOCATION	389,092	393,303	430,045	423,616	457,053	448,820
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	12,000	4,050	12,000
RESERVE	0	1,502,255	3,159,306	1,980,689	3,151,511	2,216,972
PURCHASING ASSESSMENT	997	2,585	2,585	2,505	2,585	3,434
STATE COST ALLOCATION	0	14,066	15,889	15,889	15,889	15,889
TOTAL EXPENDITURES:	9,892,261	12,174,243	12,795,194	11,648,374	13,070,801	12,126,808
PERCENT CHANGE:		23.07%	5.10%	-4.32%	2.15%	4.11%
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

DMV - CENTRAL SERVICES

201-4741

PROGRAM DESCRIPTION

The Central Services and Records Division safeguards the records and statistical reports for State officials while providing alternative methods for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. This budget account is also responsible to conduct transactions, process titles, ensure data integrity, and issue driver licenses sanctions. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, 487 and 490.

BASE

This request continues funding for 131 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,647	18,864	11,596	11,593	11,596	11,593
HIGHWAY FUND AUTHORIZATION	5,943,478	6,182,737	4,845,178	4,433,634	5,037,531	4,639,526
REVERSIONS	-974,259	0	0	0	0	0
SALVAGE TITLE FEES	100,218	137,316	117,443	146,265	119,106	148,391
SPECIAL PLATES COST ALLOCATION	6,156	39,170	37,153	37,520	37,541	37,877
EXPEDITED TITLE FEES	727,294	129,200	742,647	951,009	750,073	960,519
SUBSTITUTE DECAL FEES	432,525	430,762	432,525	462,802	432,525	462,802
ADMINISTRATION CHARGE	822,590	709,275	822,590	954,204	822,590	954,204
PRIOR YEAR REFUNDS	6,699	0	0	0	0	0
OHV ADMINISTRATION	282,514	303,511	305,966	308,247	310,951	313,074
TRANS FROM DMV	3,249,617	3,253,675	3,999,693	3,995,095	3,995,577	3,989,852
TOTAL RESOURCES:	10,615,479	11,204,510	11,314,791	11,300,369	11,517,490	11,517,838
EXPENDITURES:						
PERSONNEL EXPENSES	6,742,257	7,255,418	7,441,409	7,427,003	7,620,020	7,602,598
OUT-OF-STATE TRAVEL	4,132	0	4,764	5,007	5,006	4,806
OPERATING EXPENSES	2,707,008	2,477,009	2,717,686	2,716,490	2,723,652	2,740,467
NMVTIS	10,127	34,041	48,989	48,989	56,778	56,778
DATAMAILERS & DECALS	707,618	732,086	722,544	722,544	729,763	729,763
INFORMATION SERVICES	158,184	262,031	91,782	88,770	93,350	90,436
TRAINING	0	365	0	0	0	0
VOTER REGISTRATION	11,593	18,864	11,593	13,076	11,593	13,194
SALVAGE TITLES 2003 AB325	9,085	16,079	6,978	9,359	6,984	9,365
OHV	119,826	121,401	120,185	120,270	121,291	121,378
ELECTRONIC DRS	131,733	249,926	134,945	134,945	135,137	135,137
PURCHASING ASSESSMENT	13,916	9,668	13,916	13,916	13,916	13,916
STATEWIDE COST ALLOCATION PLAN	0	27,622	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,615,479	11,204,510	11,314,791	11,300,369	11,517,490	11,517,838
TOTAL POSITIONS:	131.00	131.00	131.00	131.00	131.00	131.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	31,882	29,573	31,882	56,125
SALVAGE TITLE FEES	0	0	1	0	1	0
OHV ADMINISTRATION	0	0	4	0	4	0
TOTAL RESOURCES:	0	0	31,887	29,573	31,887	56,125
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	5,330	0	5,235
OPERATING EXPENSES	0	0	90	-7,475	90	11,372
INFORMATION SERVICES	0	0	0	3,811	0	10,347
SALVAGE TITLES 2003 AB325	0	0	1	0	1	0
OHV	0	0	4	0	4	0
PURCHASING ASSESSMENT	0	0	-4,248	-8,133	-4,248	-6,869
STATEWIDE COST ALLOCATION PLAN	0	0	36,040	36,040	36,040	36,040
TOTAL EXPENDITURES:	0	0	31,887	29,573	31,887	56,125

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,958	0	-5,383
SALVAGE TITLE FEES	0	0	0	-23	0	-36
OHV ADMINISTRATION	0	0	0	-135	0	-187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-4,116	0	-5,606
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,958	0	-5,383
SALVAGE TITLES 2003 AB325	0	0	0	-23	0	-36
OHV	0	0	0	-135	0	-187
TOTAL EXPENDITURES:	0	0	0	-4,116	0	-5,606

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	86,513	0	79,682
TOTAL RESOURCES:	0	0	0	86,513	0	79,682
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	86,513	0	79,682
TOTAL EXPENDITURES:	0	0	0	86,513	0	79,682

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request proposes eliminating the mailing of receipts for proof of surrender and changing the mail processing for Electronic Dealer Report of Sale from bulk mail to Intelligent Mail Package Barcode processing to increase the cost effectiveness of the division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-92,302	0	-92,302
TOTAL RESOURCES:	0	0	0	-92,302	0	-92,302
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-92,302	0	-92,302
TOTAL EXPENDITURES:	0	0	0	-92,302	0	-92,302

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a DMV Services Technician 2 position due to unit reorganization and newly realized synergies in business processes.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-49,722	0	-51,390
TOTAL RESOURCES:	0	0	0	-49,722	0	-51,390
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-49,331	0	-50,950
OPERATING EXPENSES	0	0	0	-101	0	-99
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-49,722	0	-51,390
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, scanners, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	84,345	31,617	32,580	25,989
OHV ADMINISTRATION	0	0	4,995	4,995	0	0
TOTAL RESOURCES:	0	0	89,340	36,612	32,580	25,989
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,395	10,395	10,395	10,395
INFORMATION SERVICES	0	0	73,950	21,222	22,185	15,594
OHV	0	0	4,995	4,995	0	0
TOTAL EXPENDITURES:	0	0	89,340	36,612	32,580	25,989

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	90,510	90,681	12,596	12,596
OHV ADMINISTRATION	0	0	1,694	1,703	0	0
TOTAL RESOURCES:	0	0	92,204	92,384	12,596	12,596
EXPENDITURES:						
INFORMATION SERVICES	0	0	90,510	90,681	12,596	12,596
OHV	0	0	1,694	1,703	0	0
TOTAL EXPENDITURES:	0	0	92,204	92,384	12,596	12,596

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-187,277	0	-190,370	0
TOTAL RESOURCES:	0	0	-187,277	0	-190,370	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,647	18,864	11,596	11,593	11,596	11,593
HIGHWAY FUND AUTHORIZATION	5,943,478	6,182,737	4,864,638	4,526,036	4,924,219	4,664,843
REVERSIONS	-974,259	0	0	0	0	0
SALVAGE TITLE FEES	100,218	137,316	117,444	146,242	119,107	148,355
SPECIAL PLATES COST ALLOCATION	6,156	39,170	37,153	37,520	37,541	37,877
EXPEDITED TITLE FEES	727,294	129,200	742,647	951,009	750,073	960,519
SUBSTITUTE DECAL FEES	432,525	430,762	432,525	462,802	432,525	462,802
ADMINISTRATION CHARGE	822,590	709,275	822,590	954,204	822,590	954,204
PRIOR YEAR REFUNDS	6,699	0	0	0	0	0

DMV - CENTRAL SERVICES
201-4741

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OHV ADMINISTRATION	282,514	303,511	312,659	314,810	310,955	312,887
TRANS FROM DMV	3,249,617	3,253,675	3,999,693	3,995,095	3,995,577	3,989,852
TOTAL RESOURCES:	10,615,479	11,204,510	11,340,945	11,399,311	11,404,183	11,542,932
EXPENDITURES:						
PERSONNEL EXPENSES	6,742,257	7,255,418	7,347,189	7,469,515	7,522,707	7,636,565
OUT-OF-STATE TRAVEL	4,132	0	4,764	5,007	5,006	4,806
OPERATING EXPENSES	2,707,008	2,477,009	2,716,856	2,623,049	2,722,822	2,664,450
NMVTIS	10,127	34,041	48,989	48,989	56,778	56,778
DATAMAILERS & DECALS	707,618	732,086	722,544	722,544	729,763	729,763
INFORMATION SERVICES	158,184	262,031	255,720	204,194	127,609	128,632
TRAINING	0	365	0	0	0	0
VOTER REGISTRATION	11,593	18,864	11,593	13,076	11,593	13,194
SALVAGE TITLES 2003 AB325	9,085	16,079	6,979	9,336	6,985	9,329
OHV	119,826	121,401	126,878	126,833	121,295	121,191
ELECTRONIC DRS	131,733	249,926	53,725	134,945	53,917	135,137
PURCHASING ASSESSMENT	13,916	9,668	9,668	5,783	9,668	7,047
STATEWIDE COST ALLOCATION PLAN	0	27,622	36,040	36,040	36,040	36,040
TOTAL EXPENDITURES:	10,615,479	11,204,510	11,340,945	11,399,311	11,404,183	11,542,932
PERCENT CHANGE:		5.55%	1.22%	1.74%	0.56%	1.26%
TOTAL POSITIONS:	131.00	131.00	131.00	130.00	131.00	130.00

DMV - LICENSE PLATE FACTORY

201-4712

PROGRAM DESCRIPTION

The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Also known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessors Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,312,015	916,533	1,699,613	1,699,613	1,845,394	1,806,892
BALANCE FWD TO NEW YEAR - HF	-916,532	0	0	0	0	0
LICENSES AND FEES	13,153	15,000	13,152	13,152	13,152	13,152
SPECIAL PLATES COST ALLOCATION	699,853	1,012,878	897,181	896,388	899,852	899,198
SUB PLATE AND DECAL FEES	146,594	152,874	146,594	153,924	146,594	153,924
LICENSE PLATE FEES	3,144,722	5,475,404	4,783,288	4,729,732	4,818,802	4,764,711
TREASURER'S INTEREST DISTRIB	5,879	55,308	5,879	5,879	5,879	5,879
SCRAP SALES	49,111	68,867	49,111	46,320	49,111	46,320
TOTAL RESOURCES:	4,454,795	7,696,864	7,594,818	7,545,008	7,778,784	7,690,076
EXPENDITURES:						
PERSONNEL EXPENSES	222,695	436,770	481,753	481,753	499,586	499,586
IN-STATE TRAVEL	7,793	7,575	8,760	7,865	8,760	7,865
OPERATING EXPENSES	2,729,577	3,813,000	3,722,123	3,713,175	3,675,336	3,718,502
EQUIPMENT	59,712	0	0	0	0	0
STAFF PHYSICALS	610	3,296	3,250	3,250	3,250	3,250
INFORMATION SERVICES	5,935	5,711	2,090	2,090	2,090	2,090
UNIFORM ALLOWANCE	2,480	7,076	4,765	4,765	4,765	4,765
PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT)	764,922	764,922	764,922	764,922	764,922	764,922
SPECIAL PLATES	646,892	823,294	747,582	746,117	748,114	746,843
UTILITIES	14,179	133,502	14,179	14,179	14,179	14,179
RESERVE	0	1,699,613	1,845,394	1,806,892	2,057,782	1,928,074
PURCHASING ASSESSMENT	0	2,105	0	0	0	0
TOTAL EXPENDITURES:	4,454,795	7,696,864	7,594,818	7,545,008	7,778,784	7,690,076
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,852	-10,186
SPECIAL PLATES COST ALLOCATION	0	0	253	1,389	0	1,928
TOTAL RESOURCES:	0	0	253	1,389	-1,852	-8,258
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	257	0	212
IN-STATE TRAVEL	0	0	0	-872	0	-1,434
OPERATING EXPENSES	0	0	0	-153	0	-165
INFORMATION SERVICES	0	0	0	232	0	632
RESERVE	0	0	-1,852	-10,186	-3,957	-24,328
PURCHASING ASSESSMENT	0	0	2,105	12,111	2,105	16,825
TOTAL EXPENDITURES:	0	0	253	1,389	-1,852	-8,258

M101 AGENCY SPECIFIC INFLATION

This request funds projected inflationary costs for aluminum and sheeting commodities utilized in the manufacturing of license plates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	136,717	225,079
SPECIAL PLATES COST ALLOCATION	0	0	-144,815	-177,920	-142,560	-175,919
TOTAL RESOURCES:	0	0	-144,815	-177,920	-5,843	49,160
EXPENDITURES:						
OPERATING EXPENSES	0	0	-136,717	-225,079	-124,721	-213,784
SPECIAL PLATES	0	0	-144,815	-177,920	-142,560	-175,919
RESERVE	0	0	136,717	225,079	261,438	438,863
TOTAL EXPENDITURES:	0	0	-144,815	-177,920	-5,843	49,160

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,678
SPECIAL PLATES COST ALLOCATION	0	0	0	638	0	589
TOTAL RESOURCES:	0	0	0	638	0	-4,089
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	5,316	0	4,906
RESERVE	0	0	0	-4,678	0	-8,995
TOTAL EXPENDITURES:	0	0	0	638	0	-4,089

M800 COST ALLOCATION

This request funds a new cost allocation for support services provided to budget account 4712 License Plate Factory by budget accounts 4744 Director's Office, 4715 Motor Vehicle Information Technology, and 4745 Administrative Services Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95,315
TOTAL RESOURCES:	0	0	0	0	0	-95,315
EXPENDITURES:						
TRANSFER TO MVIT	0	0	0	26,682	0	26,438
TRANSFER TO DIRECTOR'S OFFICE	0	0	0	12,623	0	13,771
TRANSFER TO ADMIN	0	0	0	56,010	0	58,946
RESERVE	0	0	0	-95,315	0	-194,470
TOTAL EXPENDITURES:	0	0	0	0	0	-95,315

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a Program Officer 1 position and a Maintenance Repair Worker 4 position due to revised projections of reissuance volumes. It has been determined a second shift is no longer necessary to meet production demands; therefore, the positions can be eliminated.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	112,468
SPECIAL PLATES COST ALLOCATION	0	0	0	-15,336	0	-15,886
TOTAL RESOURCES:	0	0	0	-15,336	0	96,582
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-123,283	0	-127,766
OPERATING EXPENSES	0	0	0	-200	0	-197
STAFF PHYSICALS	0	0	0	-1,835	0	-1,835
INFORMATION SERVICES	0	0	0	-581	0	-680
UNIFORM ALLOWANCE	0	0	0	-1,905	0	-1,905
RESERVE	0	0	0	112,468	0	228,965
TOTAL EXPENDITURES:	0	0	0	-15,336	0	96,582
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fans, tools, and dies to produce license plates due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-554	-554
SPECIAL PLATES COST ALLOCATION	0	0	76	76	76	76
TOTAL RESOURCES:	0	0	76	76	-478	-478
EXPENDITURES:						
OPERATING EXPENSES	0	0	630	630	630	630
RESERVE	0	0	-554	-554	-1,108	-1,108
TOTAL EXPENDITURES:	0	0	76	76	-478	-478

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,312,015	916,533	1,699,613	1,699,613	1,979,705	2,033,706
BALANCE FWD TO NEW YEAR - HF	-916,532	0	0	0	0	0
LICENSES AND FEES	13,153	15,000	13,152	13,152	13,152	13,152
SPECIAL PLATES COST ALLOCATION	699,853	1,012,878	752,695	705,235	757,368	709,986
SUB PLATE AND DECAL FEES	146,594	152,874	146,594	153,924	146,594	153,924
LICENSE PLATE FEES	3,144,722	5,475,404	4,783,288	4,729,732	4,818,802	4,764,711
TREASURER'S INTEREST DISTRIB	5,879	55,308	5,879	5,879	5,879	5,879
SCRAP SALES	49,111	68,867	49,111	46,320	49,111	46,320
TOTAL RESOURCES:	4,454,795	7,696,864	7,450,332	7,353,855	7,770,611	7,727,678
EXPENDITURES:						
PERSONNEL EXPENSES	222,695	436,770	481,753	364,043	499,586	376,938
IN-STATE TRAVEL	7,793	7,575	8,760	6,993	8,760	6,431
OPERATING EXPENSES	2,729,577	3,813,000	3,586,036	3,488,373	3,551,245	3,504,986
EQUIPMENT	59,712	0	0	0	0	0
TRANSFER TO MVIT	0	0	0	26,682	0	26,438
TRANSFER TO DIRECTOR'S OFFICE	0	0	0	12,623	0	13,771
TRANSFER TO ADMIN	0	0	0	56,010	0	58,946
STAFF PHYSICALS	610	3,296	3,250	1,415	3,250	1,415
INFORMATION SERVICES	5,935	5,711	2,090	1,741	2,090	2,042
UNIFORM ALLOWANCE	2,480	7,076	4,765	2,860	4,765	2,860
PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT)	764,922	764,922	764,922	764,922	764,922	764,922
SPECIAL PLATES	646,892	823,294	602,767	568,197	605,554	570,924
UTILITIES	14,179	133,502	14,179	14,179	14,179	14,179
RESERVE	0	1,699,613	1,979,705	2,033,706	2,314,155	2,367,001
PURCHASING ASSESSMENT	0	2,105	2,105	12,111	2,105	16,825
TOTAL EXPENDITURES:	4,454,795	7,696,864	7,450,332	7,353,855	7,770,611	7,727,678
PERCENT CHANGE:		72.78%	-3.20%	-4.46%	4.30%	5.08%
TOTAL POSITIONS:	8.00	8.00	8.00	6.00	8.00	6.00

DMV - VERIFICATION OF INSURANCE

201-4731

PROGRAM DESCRIPTION

The Insurance Verification Program, known as NVLIVE (Nevada Liability Insurance Validated Electronically), verifies that registered owners of motor vehicles registered in Nevada maintain Nevada liability insurance. Revenue is generated from reinstatement fees and fines after suspensions for failing to maintain insurance. Statutory Authority: NRS 485.185, 485.313, 485.314, 485.317, 482.480, 482.4805 and 482.577.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,943,026	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	12,011,607	10,937,279	2,177,000	2,154,858	2,219,904	2,198,026
PRIOR YEAR REFUNDS	7,824	0	0	0	0	0
TOTAL RESOURCES:	2,076,405	11,437,279	2,677,000	2,654,858	2,719,904	2,698,026
EXPENDITURES:						
PERSONNEL	1,016,247	1,113,411	1,148,162	1,148,162	1,179,420	1,179,420
OPERATING EXPENSES	978,514	1,018,201	989,290	967,148	999,506	977,628
INFORMATION SERVICES	72,152	69,224	30,056	30,056	31,486	31,486
TRANSFER TO HIGHWAY FUND	0	8,726,835	0	0	0	0
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	6,411	4,735	6,411	6,411	6,411	6,411
STATE COST ALLOCATION	3,081	4,873	3,081	3,081	3,081	3,081
TOTAL EXPENDITURES:	2,076,405	11,437,279	2,677,000	2,654,858	2,719,904	2,698,026
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	790	6,715	790	8,843

DMV - VERIFICATION OF INSURANCE
201-4731

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	790	6,715	790	8,843
EXPENDITURES:						
PERSONNEL	0	0	0	1,309	0	1,281
OPERATING EXPENSES	0	0	20	-709	20	548
INFORMATION SERVICES	0	0	0	611	0	1,659
PURCHASING ASSESSMENT	0	0	-1,676	3,058	-1,676	2,909
STATE COST ALLOCATION	0	0	2,446	2,446	2,446	2,446
TOTAL EXPENDITURES:	0	0	790	6,715	790	8,843

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	-702	0	-1,000
TOTAL RESOURCES:	0	0	0	-702	0	-1,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-702	0	-1,000
TOTAL EXPENDITURES:	0	0	0	-702	0	-1,000

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	13,663	0	12,618
TOTAL RESOURCES:	0	0	0	13,663	0	12,618
EXPENDITURES:						
PERSONNEL	0	0	0	13,663	0	12,618
TOTAL EXPENDITURES:	0	0	0	13,663	0	12,618

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers fees projected to be in excess of operating needs to the Highway Fund.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	9,820,997	10,405,252	9,784,344	10,367,595
TOTAL RESOURCES:	0	0	9,820,997	10,405,252	9,784,344	10,367,595
EXPENDITURES:						
TRANSFER TO HIGHWAY FUND	0	0	9,820,997	10,405,252	9,784,344	10,367,595
TOTAL EXPENDITURES:	0	0	9,820,997	10,405,252	9,784,344	10,367,595

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,575	1,575	6,570	6,570
TOTAL RESOURCES:	0	0	1,575	1,575	6,570	6,570
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,575	1,575	1,575	1,575
INFORMATION SERVICES	0	0	0	0	4,995	4,995
TOTAL EXPENDITURES:	0	0	1,575	1,575	6,570	6,570

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	11,246	11,291	0	0
TOTAL RESOURCES:	0	0	11,246	11,291	0	0

DMV - VERIFICATION OF INSURANCE
201-4731

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,246	11,291	0	0
TOTAL EXPENDITURES:	0	0	11,246	11,291	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,943,026	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	12,011,607	10,937,279	12,011,608	12,592,652	12,011,608	12,592,652
PRIOR YEAR REFUNDS	7,824	0	0	0	0	0
TOTAL RESOURCES:	2,076,405	11,437,279	12,511,608	13,092,652	12,511,608	13,092,652
EXPENDITURES:						
PERSONNEL	1,016,247	1,113,411	1,148,162	1,163,134	1,179,420	1,193,319
OPERATING EXPENSES	978,514	1,018,201	990,885	967,312	1,001,101	978,751
INFORMATION SERVICES	72,152	69,224	41,302	41,958	36,481	38,140
TRANSFER TO HIGHWAY FUND	0	8,726,835	9,820,997	10,405,252	9,784,344	10,367,595
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	6,411	4,735	4,735	9,469	4,735	9,320
STATE COST ALLOCATION	3,081	4,873	5,527	5,527	5,527	5,527
TOTAL EXPENDITURES:	2,076,405	11,437,279	12,511,608	13,092,652	12,511,608	13,092,652
PERCENT CHANGE:		450.82%	9.39%	14.47%	0.00%	0.00%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - RECORDS SEARCH

201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-2,058,639	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	9,531,072	8,017,635	9,516,849	9,507,645	9,525,625	9,514,168
TOTAL RESOURCES:	7,472,433	8,067,635	9,566,849	9,557,645	9,575,625	9,564,168
EXPENDITURES:						
PERSONNEL	792,177	843,061	869,499	869,499	884,774	884,774
OPERATING EXPENSES	83,370	83,995	83,428	83,428	83,455	83,455
TRANSFER TO CENTRAL SERVICES	3,249,617	3,253,675	3,999,697	3,995,095	3,995,581	3,989,852
TRANSFER TO AUTOMATION	3,249,617	3,253,675	3,999,696	3,995,094	3,995,580	3,989,852
INFORMATION SERVICES	93,888	76,108	60,765	60,765	62,471	62,471
REVERSION TO HIGHWAY FUND	0	500,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	135	218	135	135	135	135
STATE COST ALLOCATION	3,629	6,903	3,629	3,629	3,629	3,629
TOTAL EXPENDITURES:	7,472,433	8,067,635	9,566,849	9,557,645	9,575,625	9,564,168
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	2,801	2,986	2,801	6,297
TOTAL RESOURCES:	0	0	2,801	2,986	2,801	6,297
EXPENDITURES:						
PERSONNEL	0	0	0	554	0	574
OPERATING EXPENSES	0	0	8	-884	8	1,374
INFORMATION SERVICES	0	0	0	437	0	1,184
PURCHASING ASSESSMENT	0	0	83	169	83	455
STATE COST ALLOCATION	0	0	2,710	2,710	2,710	2,710
TOTAL EXPENDITURES:	0	0	2,801	2,986	2,801	6,297

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	0	-969	0	-1,176
TOTAL RESOURCES:	0	0	0	-969	0	-1,176
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-969	0	-1,176
TOTAL EXPENDITURES:	0	0	0	-969	0	-1,176

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	0	9,932	0	9,135
TOTAL RESOURCES:	0	0	0	9,932	0	9,135
EXPENDITURES:						
PERSONNEL	0	0	0	9,932	0	9,135
TOTAL EXPENDITURES:	0	0	0	9,932	0	9,135

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	1,260	1,260	1,260	1,260
TOTAL RESOURCES:	0	0	1,260	1,260	1,260	1,260
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,260	1,260	1,260	1,260
TOTAL EXPENDITURES:	0	0	1,260	1,260	1,260	1,260

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	10,164	10,218	1,388	1,388
TOTAL RESOURCES:	0	0	10,164	10,218	1,388	1,388
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,164	10,218	1,388	1,388

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,164	10,218	1,388	1,388
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-2,058,639	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	9,531,072	8,017,635	9,531,074	9,531,072	9,531,074	9,531,072
TOTAL RESOURCES:	7,472,433	8,067,635	9,581,074	9,581,072	9,581,074	9,581,072
EXPENDITURES:						
PERSONNEL	792,177	843,061	869,499	879,985	884,774	894,483
OPERATING EXPENSES	83,370	83,995	84,696	82,835	84,723	84,913
TRANSFER TO CENTRAL SERVICES	3,249,617	3,253,675	3,999,697	3,995,095	3,995,581	3,989,852
TRANSFER TO AUTOMATION	3,249,617	3,253,675	3,999,696	3,995,094	3,995,580	3,989,852
INFORMATION SERVICES	93,888	76,108	70,929	71,420	63,859	65,043
REVERSION TO HIGHWAY FUND	0	500,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	135	218	218	304	218	590
STATE COST ALLOCATION	3,629	6,903	6,339	6,339	6,339	6,339
TOTAL EXPENDITURES:	7,472,433	8,067,635	9,581,074	9,581,072	9,581,074	9,581,072
PERCENT CHANGE:		7.97%	18.76%	18.76%	0.00%	0.00%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DMV - FIELD SERVICES

201-4735

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487, and 706.

BASE

This request continues funding for 762 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,072	11,214	12,190	23,460	12,190	23,460
HIGHWAY FUND AUTHORIZATION	20,253,042	20,096,591	20,176,065	19,248,252	21,478,047	20,513,405
REVERSIONS	-5,972,787	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	37,199	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-37,198	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	24,719,096	24,389,966	24,719,096	25,089,882	24,719,096	25,089,882
FEDERAL GRANT-G	300,320	110,406	0	0	0	0
PENALTIES	5,409,135	5,680,629	5,409,135	5,932,198	5,409,135	5,932,198
PRIOR YEAR REFUNDS	237	0	0	0	0	0
MISCELLANEOUS REVENUE	10,228	200	0	0	0	0
AGREEMENT INCOME	37,537	31,551	37,537	37,537	37,537	37,537
TRANSFER FROM INTERIM FINANCE	38,317	0	0	0	0	0
TOTAL RESOURCES:	44,768,999	50,357,756	50,354,023	50,331,329	51,656,005	51,596,482
EXPENDITURES:						
PERSONNEL	39,139,509	44,218,001	45,315,497	45,311,380	46,524,567	46,470,403
OUT-OF-STATE TRAVEL	1,396	2,177	2,382	2,504	2,474	2,402
IN-STATE TRAVEL	96,378	99,206	95,972	95,972	95,806	95,806
OPERATING EXPENSES	4,238,199	4,162,734	4,443,402	4,469,468	4,540,801	4,574,314
EQUIPMENT	1,951	19,825	0	0	0	0
LAND & BUILDING IMPROVEMENTS	0	473,795	0	0	0	0
STAFF PHYSICALS	60	1,074	1,074	1,074	1,074	1,074
INFORMATION SERVICES	877,187	1,087,410	378,011	360,398	373,598	361,950
UNIFORM ALLOWANCE	7,375	7,900	10,663	10,663	10,663	10,663
TRAINING	5,340	3,050	5,738	5,738	5,738	5,738
VOTER REGISTRATION	12,191	48,413	12,191	23,460	12,191	23,460
FY13CDL PROG IMPROV GRANT	300,319	110,406	0	0	0	0

DMV - FIELD SERVICES
201-4735

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	54,293	67,375	54,292	15,871	54,292	15,871
REVERSION TO HIGHWAY FUND	0	200	0	0	0	0
PURCHASING ASSESSMENT	8,156	12,019	8,156	8,156	8,156	8,156
STATEWIDE COST ALLOCATION PLAN	26,645	44,171	26,645	26,645	26,645	26,645
TOTAL EXPENDITURES:	44,768,999	50,357,756	50,354,023	50,331,329	51,656,005	51,596,482
TOTAL POSITIONS:	761.51	762.00	761.51	762.00	761.51	762.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	32,698	22,594	32,698	156,807
TOTAL RESOURCES:	0	0	32,698	22,594	32,698	156,807
EXPENDITURES:						
PERSONNEL	0	0	0	20,119	0	18,360
IN-STATE TRAVEL	0	0	0	-14,205	0	-21,231
OPERATING EXPENSES	0	0	31	-37,203	31	66,080
INFORMATION SERVICES	0	0	0	22,166	0	60,183
PURCHASING ASSESSMENT	0	0	3,863	2,913	3,863	4,611
STATEWIDE COST ALLOCATION PLAN	0	0	28,804	28,804	28,804	28,804
TOTAL EXPENDITURES:	0	0	32,698	22,594	32,698	156,807

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,959	0	-2,529

DMV - FIELD SERVICES
201-4735

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,959	0	-2,529
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,959	0	-2,529
TOTAL EXPENDITURES:	0	0	0	-1,959	0	-2,529

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	508,440	0	468,176
TOTAL RESOURCES:	0	0	0	508,440	0	468,176
EXPENDITURES:						
PERSONNEL	0	0	0	508,440	0	468,176
TOTAL EXPENDITURES:	0	0	0	508,440	0	468,176

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	258,060	328,245	222,415	266,800
TOTAL RESOURCES:	0	0	258,060	328,245	222,415	266,800
EXPENDITURES:						
OPERATING EXPENSES	0	0	164,790	164,790	157,604	157,604
INFORMATION SERVICES	0	0	93,270	163,455	64,811	109,196
TOTAL EXPENDITURES:	0	0	258,060	328,245	222,415	266,800

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	178,899	179,322	192,759	193,668
TOTAL RESOURCES:	0	0	178,899	179,322	192,759	193,668
EXPENDITURES:						
INFORMATION SERVICES	0	0	178,899	179,322	192,759	193,668
TOTAL EXPENDITURES:	0	0	178,899	179,322	192,759	193,668

E900 TRANSFERS IN TRAINING POSITIONS TO 4735

This request transfers four positions (two Program Officer 2 and two Program Officer 3) with associated equipment for each position plus all Employee Development and training equipment from the Director's Office, budget account 4744, to Field Services, budget account 4735, to move the Employee Development Unit where it belongs organizationally to ensure budget integrity.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	358,718	361,076	383,725	385,958
TOTAL RESOURCES:	0	0	358,718	361,076	383,725	385,958
EXPENDITURES:						
PERSONNEL	0	0	347,798	350,303	347,676	349,936
OPERATING EXPENSES	0	0	1,962	1,690	1,967	1,624
EQUIPMENT	0	0	795	795	17,615	17,615
INFORMATION SERVICES	0	0	7,165	7,290	15,469	15,785
TRAINING	0	0	998	998	998	998
TOTAL EXPENDITURES:	0	0	358,718	361,076	383,725	385,958
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-317,320	0	-322,236	0
TOTAL RESOURCES:	0	0	-317,320	0	-322,236	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,072	11,214	12,190	23,460	12,190	23,460
HIGHWAY FUND AUTHORIZATION	20,253,042	20,096,591	20,687,120	20,645,970	21,987,408	21,982,285
REVERSIONS	-5,972,787	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	37,199	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-37,198	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	24,719,096	24,389,966	24,719,096	25,089,882	24,719,096	25,089,882
FEDERAL GRANT-G	300,320	110,406	0	0	0	0
PENALTIES	5,409,135	5,680,629	5,409,135	5,932,198	5,409,135	5,932,198
PRIOR YEAR REFUNDS	237	0	0	0	0	0
MISCELLANEOUS REVENUE	10,228	200	0	0	0	0
AGREEMENT INCOME	37,537	31,551	37,537	37,537	37,537	37,537
TRANSFER FROM INTERIM FINANCE	38,317	0	0	0	0	0
TOTAL RESOURCES:	44,768,999	50,357,756	50,865,078	51,729,047	52,165,366	53,065,362
EXPENDITURES:						
PERSONNEL	39,139,509	44,218,001	45,408,535	46,190,242	46,610,681	47,306,875
OUT-OF-STATE TRAVEL	1,396	2,177	2,382	2,504	2,474	2,402
IN-STATE TRAVEL	96,378	99,206	95,833	81,767	95,667	74,575
OPERATING EXPENSES	4,238,199	4,162,734	4,555,051	4,596,786	4,643,975	4,797,093
EQUIPMENT	1,951	19,825	795	795	17,615	17,615
LAND & BUILDING IMPROVEMENTS	0	473,795	0	0	0	0
STAFF PHYSICALS	60	1,074	1,074	1,074	1,074	1,074
INFORMATION SERVICES	877,187	1,087,410	650,058	732,631	642,530	740,782
UNIFORM ALLOWANCE	7,375	7,900	10,663	10,663	10,663	10,663

DMV - FIELD SERVICES
201-4735

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	5,340	3,050	6,736	6,736	6,736	6,736
VOTER REGISTRATION	12,191	48,413	12,191	23,460	12,191	23,460
FY13CDL PROG IMPROV GRANT	300,319	110,406	0	0	0	0
UTILITIES	54,293	67,375	54,292	15,871	54,292	15,871
REVERSION TO HIGHWAY FUND	0	200	0	0	0	0
PURCHASING ASSESSMENT	8,156	12,019	12,019	11,069	12,019	12,767
STATEWIDE COST ALLOCATION PLAN	26,645	44,171	55,449	55,449	55,449	55,449
TOTAL EXPENDITURES:	44,768,999	50,357,756	50,865,078	51,729,047	52,165,366	53,065,362
PERCENT CHANGE:		12.48%	1.01%	2.72%	2.56%	2.58%
TOTAL POSITIONS:	761.51	762.00	765.51	766.00	765.51	766.00

DMV - MOTOR CARRIER

201-4717

PROGRAM DESCRIPTION

Motor Carrier Division is responsible for the administration of: Special and Motor Fuel suppliers to ensure proper collection and distribution of Nevada fuel tax revenues; Registration and Licensing of all commercial vehicles over 26,000 pounds based in Nevada or apportioned for interstate operations under the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA); Revenue collections; and Audits of motor carriers and fuel suppliers to provide education and verify compliance with Nevada laws, regulations, IRP, and IFTA. Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

BASE

This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,810,244	1,913,515	1,024,211	910,506	1,086,686	970,739
REVERSIONS	-1,183,640	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,135,811	1,110,438	1,135,823	1,194,999	1,135,823	1,194,999
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	41,981	38,910	41,981	42,867	41,981	43,296
ADMINISTRATION FEE - C PPI COMMISSION	0	321,049	0	0	0	0
ADMINISTRATION FEE-A	507,640	368,880	479,266	514,549	487,446	523,289
ADMINISTRATION FEE-B	134,094	136,435	112,421	120,697	114,339	122,747
ADMINISTRATION FEE-C	44,674	44,856	44,674	44,674	44,674	44,674
ADMINISTRATION FEE-D	6,307	6,984	6,889	6,889	6,889	6,889
ADMIN FEE E - PPI SF	279,087	148,859	305,034	305,034	316,748	316,748
ADMIN FEE F - PPI MF	1,199,082	271,435	1,229,791	1,229,791	1,239,945	1,239,945
REIMBURSEMENT	22,406	28,242	0	0	0	0
PRIOR YEAR REFUNDS	10,164	15,300	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT FOR UTILITIES	3,153	0	0	0	0	0
TOTAL RESOURCES:	4,023,717	4,417,617	4,392,804	4,382,720	4,487,245	4,476,040
EXPENDITURES:						
PERSONNEL	3,442,437	3,648,106	3,830,125	3,834,710	3,912,162	3,915,849
OUT-OF-STATE TRAVEL	11,630	12,488	14,828	12,398	15,084	12,430
IN-STATE TRAVEL	16,358	36,479	17,850	13,201	17,850	13,201
OPERATING EXPENSES	149,086	162,438	146,920	150,723	147,235	151,038
AUDIT TRAVEL	49,214	50,144	49,214	49,214	49,214	49,214
IFTA ADMINISTRATION	242,537	267,328	258,619	258,619	270,294	270,294
IRP ADMINISTRATION	16,300	16,600	16,300	16,300	16,300	16,300
CAB CARD MATERIAL	9,603	12,044	11,402	9,806	11,516	9,904
INFORMATION SERVICES	63,269	141,942	24,263	23,722	24,307	23,783

DMV - MOTOR CARRIER
201-4717

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	13,939	10,107	13,939	4,683	13,939	4,683
REVERSION TO HIGHWAY FUND	0	43,542	0	0	0	0
PURCHASING ASSESSMENT	590	816	590	590	590	590
STATE COST ALLOCATION	8,754	15,583	8,754	8,754	8,754	8,754
TOTAL EXPENDITURES:	4,023,717	4,417,617	4,392,804	4,382,720	4,487,245	4,476,040
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	35,494	30,585	35,494	38,468
TOTAL RESOURCES:	0	0	35,494	30,585	35,494	38,468
EXPENDITURES:						
PERSONNEL	0	0	0	-2,786	0	-2,894
IN-STATE TRAVEL	0	0	0	-1,399	0	-1,750
OPERATING EXPENSES	0	0	22	-2,391	22	3,019
INFORMATION SERVICES	0	0	0	1,512	0	4,107
PURCHASING ASSESSMENT	0	0	226	403	226	740
STATE COST ALLOCATION	0	0	35,246	35,246	35,246	35,246
TOTAL EXPENDITURES:	0	0	35,494	30,585	35,494	38,468

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,988	0	-3,584

DMV - MOTOR CARRIER
201-4717

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,988	0	-3,584
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,988	0	-3,584
TOTAL EXPENDITURES:	0	0	0	-2,988	0	-3,584

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	36,596	0	33,425
TOTAL RESOURCES:	0	0	0	36,596	0	33,425
EXPENDITURES:						
PERSONNEL	0	0	0	36,596	0	33,425
TOTAL EXPENDITURES:	0	0	0	36,596	0	33,425

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Deputy Administrator position due to the consolidation of the Registration and Tax sections of the division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-115,090	0	-115,032
TOTAL RESOURCES:	0	0	0	-115,090	0	-115,032
EXPENDITURES:						
PERSONNEL	0	0	0	-114,561	0	-114,467
OPERATING EXPENSES	0	0	0	-239	0	-224
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-115,090	0	-115,032
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request proposes eliminating one Auditor II position due to a reduction in citation audits and the transition to electronic audits.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-67,193	0	-69,647
TOTAL RESOURCES:	0	0	0	-67,193	0	-69,647
EXPENDITURES:						
PERSONNEL	0	0	0	-66,664	0	-69,082
OPERATING EXPENSES	0	0	0	-239	0	-224
INFORMATION SERVICES	0	0	0	-290	0	-341
TOTAL EXPENDITURES:	0	0	0	-67,193	0	-69,647
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,594	5,594	4,934	4,934
TOTAL RESOURCES:	0	0	5,594	5,594	4,934	4,934
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,415	5,415	4,755	4,755
INFORMATION SERVICES	0	0	179	179	179	179
TOTAL EXPENDITURES:	0	0	5,594	5,594	4,934	4,934

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,492	12,492	5,656	5,656

DMV - MOTOR CARRIER
201-4717

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	12,492	12,492	5,656	5,656
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,492	12,492	5,656	5,656
TOTAL EXPENDITURES:	0	0	12,492	12,492	5,656	5,656

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-189,957	0	-192,460	0
TOTAL RESOURCES:	0	0	-189,957	0	-192,460	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,810,244	1,913,515	887,834	810,502	940,310	864,959
REVERSIONS	-1,183,640	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,135,811	1,110,438	1,135,823	1,194,999	1,135,823	1,194,999
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	41,981	38,910	41,981	42,867	41,981	43,296
ADMINISTRATION FEE - C PPI COMMISSION	0	321,049	0	0	0	0
ADMINISTRATION FEE-A	507,640	368,880	479,266	514,549	487,446	523,289
ADMINISTRATION FEE-B	134,094	136,435	112,421	120,697	114,339	122,747
ADMINISTRATION FEE-C	44,674	44,856	44,674	44,674	44,674	44,674
ADMINISTRATION FEE-D	6,307	6,984	6,889	6,889	6,889	6,889
ADMIN FEE E - PPI SF	279,087	148,859	305,034	305,034	316,748	316,748
ADMIN FEE F - PPI MF	1,199,082	271,435	1,229,791	1,229,791	1,239,945	1,239,945
REIMBURSEMENT	22,406	28,242	0	0	0	0
PRIOR YEAR REFUNDS	10,164	15,300	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT FOR UTILITIES	3,153	0	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,023,717	4,417,617	4,256,427	4,282,716	4,340,869	4,370,260
EXPENDITURES:						
PERSONNEL	3,442,437	3,648,106	3,649,448	3,687,295	3,728,982	3,762,831
OUT-OF-STATE TRAVEL	11,630	12,488	14,828	12,398	15,084	12,430
IN-STATE TRAVEL	16,358	36,479	13,201	11,802	13,201	11,451
OPERATING EXPENSES	149,086	162,438	148,250	150,281	147,905	154,780
AUDIT TRAVEL	49,214	50,144	49,214	49,214	49,214	49,214
IFTA ADMINISTRATION	242,537	267,328	258,619	258,619	270,294	270,294
IRP ADMINISTRATION	16,300	16,600	16,300	16,300	16,300	16,300
CAB CARD MATERIAL	9,603	12,044	11,402	9,806	11,516	9,904
INFORMATION SERVICES	63,269	141,942	36,410	37,325	29,618	33,043
TRAINING	13,939	10,107	13,939	4,683	13,939	4,683
REVERSION TO HIGHWAY FUND	0	43,542	0	0	0	0
PURCHASING ASSESSMENT	590	816	816	993	816	1,330
STATE COST ALLOCATION	8,754	15,583	44,000	44,000	44,000	44,000
TOTAL EXPENDITURES:	4,023,717	4,417,617	4,256,427	4,282,716	4,340,869	4,370,260
PERCENT CHANGE:		9.79%	-3.65%	-3.05%	1.98%	2.04%
TOTAL POSITIONS:	52.00	52.00	52.00	50.00	52.00	50.00

DMV - MANAGEMENT SERVICES

201-4742

PROGRAM DESCRIPTION

The Management Services and Programs Division is a resource to help achieve the Department's strategic plan goals and is responsible for developing regulations; drafting legislation; preparing fiscal notes, surveys, forms, and desk reference manuals; developing requests for proposals; and managing projects related to vehicle, driver, occupational, motor carrier and business programs. This division develops policies and procedures for all Department of Motor Vehicles (DMV) divisions to ensure consistent and uniform program delivery. Division responsibilities also include support for the other divisions in the areas of strategic planning, research, coordination of regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,482,380	1,549,310	1,595,140	1,594,057	1,624,824	1,623,821
REVERSIONS	-118,936	0	0	0	0	0
REIMBURSEMENT FOR AB413 - RTC	2,300	115,334	0	0	0	0
REIMBURSEMENT ELT-AB309	1,150	0	0	0	0	0
TOTAL RESOURCES:	1,366,894	1,664,644	1,595,140	1,594,057	1,624,824	1,623,821
EXPENDITURES:						
PERSONNEL EXPENSES	1,267,147	1,431,935	1,501,564	1,501,717	1,530,736	1,531,413
OUT-OF-STATE TRAVEL	3,124	3,329	11,756	11,999	12,266	12,065
IN-STATE TRAVEL	1,563	4,455	1,563	1,624	1,563	1,624
OPERATING EXPENSES	62,899	64,471	65,154	65,422	65,156	65,424
RTC-AB413	2,300	115,334	0	0	0	0
ELECTRONIC LIEN TITLE -AB309	1,150	0	0	0	0	0
INFORMATION SERVICES	18,050	33,255	4,442	4,442	4,442	4,442
TRAINING	5,248	2,931	5,248	3,440	5,248	3,440
PURCHASING ASSESSMENT	78	538	78	78	78	78
STATEWIDE COST ALLOCATION PLAN	5,335	8,396	5,335	5,335	5,335	5,335
TOTAL EXPENDITURES:	1,366,894	1,664,644	1,595,140	1,594,057	1,624,824	1,623,821
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,081	264	3,081	4,513
TOTAL RESOURCES:	0	0	3,081	264	3,081	4,513
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,232	0	-2,283
OPERATING EXPENSES	0	0	8	-1,127	8	1,887
INFORMATION SERVICES	0	0	0	494	0	1,343
PURCHASING ASSESSMENT	0	0	460	516	460	953
STATEWIDE COST ALLOCATION PLAN	0	0	2,613	2,613	2,613	2,613
TOTAL EXPENDITURES:	0	0	3,081	264	3,081	4,513

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,078	0	-1,298
TOTAL RESOURCES:	0	0	0	-1,078	0	-1,298
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,078	0	-1,298
TOTAL EXPENDITURES:	0	0	0	-1,078	0	-1,298

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	12,572	0	11,407
TOTAL RESOURCES:	0	0	0	12,572	0	11,407
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	12,572	0	11,407
TOTAL EXPENDITURES:	0	0	0	12,572	0	11,407

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,980	1,980	1,659	1,659
TOTAL RESOURCES:	0	0	1,980	1,980	1,659	1,659
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,980	1,980	1,459	1,459
INFORMATION SERVICES	0	0	0	0	200	200
TOTAL EXPENDITURES:	0	0	1,980	1,980	1,659	1,659

E715 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	19,678	19,678	6,178	6,178
TOTAL RESOURCES:	0	0	19,678	19,678	6,178	6,178

DMV - MANAGEMENT SERVICES
201-4742

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,678	19,678	6,178	6,178
TOTAL EXPENDITURES:	0	0	19,678	19,678	6,178	6,178

SUMMARY

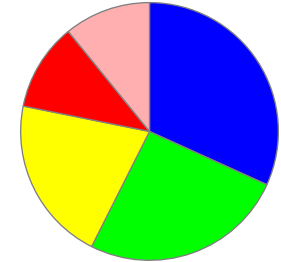
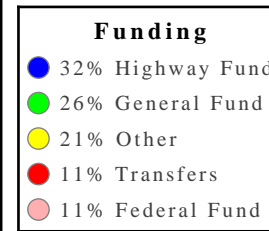
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,482,380	1,549,310	1,619,879	1,627,473	1,635,742	1,646,280
REVERSIONS	-118,936	0	0	0	0	0
REIMBURSEMENT FOR AB413 - RTC	2,300	115,334	0	0	0	0
REIMBURSEMENT ELT-AB309	1,150	0	0	0	0	0
TOTAL RESOURCES:	1,366,894	1,664,644	1,619,879	1,627,473	1,635,742	1,646,280
EXPENDITURES:						
PERSONNEL EXPENSES	1,267,147	1,431,935	1,501,564	1,512,057	1,530,736	1,540,537
OUT-OF-STATE TRAVEL	3,124	3,329	11,756	11,999	12,266	12,065
IN-STATE TRAVEL	1,563	4,455	1,563	1,624	1,563	1,624
OPERATING EXPENSES	62,899	64,471	67,142	65,197	66,623	67,472
RTC-AB413	2,300	115,334	0	0	0	0
ELECTRONIC LIEN TITLE -AB309	1,150	0	0	0	0	0
INFORMATION SERVICES	18,050	33,255	24,120	24,614	10,820	12,163
TRAINING	5,248	2,931	5,248	3,440	5,248	3,440
PURCHASING ASSESSMENT	78	538	538	594	538	1,031
STATEWIDE COST ALLOCATION PLAN	5,335	8,396	7,948	7,948	7,948	7,948
TOTAL EXPENDITURES:	1,366,894	1,664,644	1,619,879	1,627,473	1,635,742	1,646,280
PERCENT CHANGE:		21.78%	-2.69%	-2.23%	0.98%	1.16%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

DEPARTMENT OF PUBLIC SAFETY - In partnership with the people of Nevada, the Department of Public Safety (DPS) provides services in support of protecting our citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education and enforcement.

Department Budget Highlights:

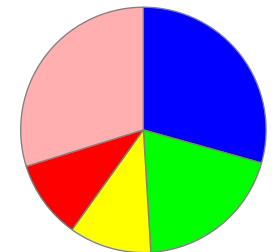
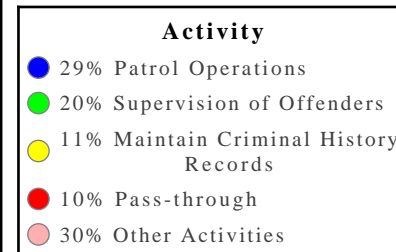
1. **Addition of Southern Nevada Training Academy** - The Governor's Recommended Budget includes funding to establish a Southern Nevada training academy to address critical recruitment and retention needs for DPS Officers.
2. **Creation of Office of Cyber Defense** - The Governor's Recommended Budget includes funding to create the Office of Cyber Defense within the Department of Public Safety to address critical public safety cyber risks and vulnerabilities.
3. **Parole and Probation Caseload Impacts** - The Governor's Recommended Budget includes funding for the five Administrative Assistants, 27 Parole and Probation (P&P) Specialists, three P&P Supervisors, and the elimination of three DPS Sergeants and 11 DPS Officer positions based on revised caseload projections.
4. **Parole and Probation Process Improvements** - The budget supports improvements in the inmate release and parole supervision process and provides funding for a Day Reporting Center, placing P&P caseworkers in the Department of Correction's facilities, expansion of the House Arrest Program and eight supervision staff for increased caseloads.
5. **Trooper Safety and Communications** - Funding is provided to improve trooper safety and communications through the completion of the Body Camera and Data Mobile Computer projects.
6. **Parole and Probation Supervision Ratio Plan** - The Governor's Recommended Budget includes funding to support the implementation of a new Parole and Probation Supervision Ratio Plan to align with national best practices and to improve the supervision process.
7. **Projected Increase in Parolee Releases** - Due to proposed Corrections and P&P process improvements supported by the Governor, funding is provided for eight DPS Officers to supervise and monitor 450 parolees in excess of the projections provided by the state consultant, JFA Associates.

Department Biennium Total by Funding Source



Department	2018	2019
Total \$	232,028,949	230,893,292
Total FTE	1,560.51	1,565.51

Department Biennium Total by Activity

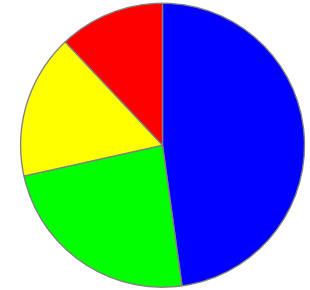
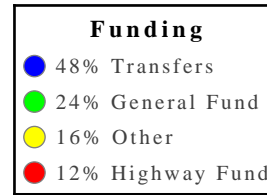


DPS-DIRECTOR'S OFFICE - The Director's Office provides leadership and establishes policy for the department, provides centralized training, internal investigations, human resources, fiscal services, maintains evidence, and oversees the operations and administration of the divisions and offices of the department.

Division Budget Highlights:

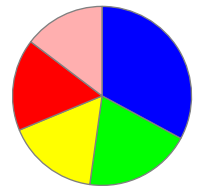
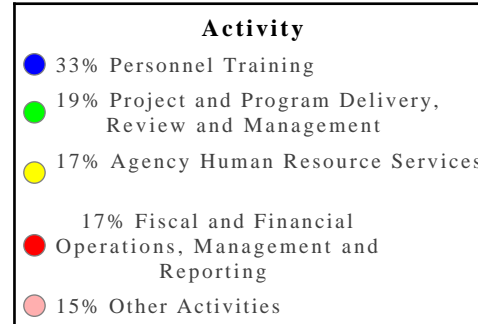
- 1. Addition of Southern Nevada Training Academy** - The Governor's Recommended Budget includes funding to establish a Southern Nevada training academy to address critical recruitment and retention needs for DPS Officers.
- 2. Creation of Office of Cyber Defense** - The Governor's Recommended Budget includes funding to create the Office of Cyber Defense within the Department of Public Safety to address critical public safety cyber risks and vulnerabilities.
- 3. Recruitment and Hiring Software Application** - The Executive Budget contains funding for the use of a recruiting and hiring software application to address the department's critical personnel and retention needs.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	9,822,517	10,145,116
Total FTE	69.00	69.00

Division Biennium Total by Activity



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts administrative investigations of department employees and provides investigative assistance to all divisions.

Performance Measures

1. Percent of Investigations Completed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.47%	78.38%	61.54%	76.19%	70.37%	74.07%	74.07%

2. Percent of Supervisors Receiving Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.57%	36.68%	50.64%	33.62%	29.41%	30.15%	30.15%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	826,999	796,446
Other	\$	0	0
TOTAL	\$	826,999	796,446
Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		826,999	796,446

Activity: Personnel Training

This activity provides the initial academy and recertification training for all law enforcement personnel within the department. Training is also provided to the department's non-sworn staff.

Performance Measures

1. Percent of Cadets Passing Basic Academy

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.41%	86.21%	88.00%	80.46%	80.00%	80.00%	80.00%

2. Percent of Employees Passing POST-Mandated Training

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.17%	90.00%	98.34%	95.07%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	1,154,929	1,313,098
General Fund	\$	852,974	845,505
Highway Fund	\$	1,207,158	1,192,641
TOTAL	\$	3,215,061	3,351,244

Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		3,215,061	3,351,244

Activity: Storing and Securing Evidence

As part of law enforcement operations, sworn officers regularly seize property for evidentiary, safekeeping, or destruction purposes. This activity ensures the proper storage and safeguarding of various seized property.

Performance Measures

1. Percent Increase Over Prior Year of Evidence Items Destroyed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	15.07%	44.08%	-32.24%	4.12%	4.99%	5.00%	5.00%

2. Percent of Evidence Accepted with Blank Fields or Errors

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.38%	1.19%	0.79%	0.82%	1.00%	1.00%	1.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	645,693	659,864
TOTAL	\$	645,693	659,864
Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		645,693	659,864

Activity: Fiscal and Financial Operations, Management and Reporting

This activity includes budget preparation and review, work program preparation and review, payroll, accounting, contracts management and other administrative support.

Performance Measures

1. Percent of Contracts Executed Retroactively

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.45%	2.41%	3.23%	3.01%	2.26%	1.92%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,630,199	1,678,374
Other	\$	0	0
TOTAL	\$	1,630,199	1,678,374

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,630,199	1,678,374

Activity: Agency Human Resource Services

This activity includes recruitment, hiring, workplace safety, and employee relations.

Performance Measures

1. Percent of Authorized Full-Time Employees Vacant

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.67%	8.89%	9.81%	10.15%	10.01%	10.01%	10.01%

2. Percent of Timely Performance Evaluations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.71%	96.36%	93.62%	97.23%	90.04%	93.07%	93.07%

3. Percent of Grievances Resolved In-House

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.49%	65.00%	93.75%	87.80%	90.24%	90.24%	90.24%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,630,199	1,678,374
Other	\$	0	0
TOTAL	\$	1,630,199	1,678,374

Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		1,630,199	1,678,374

Activity: Project and Program Delivery, Review and Management

This activity manages the operations of the various divisions and offices and directs the policy development of the department.

Performance Measures

1. Percent of Department Policy Review

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.66%	49.70%	50.30%	9.70%	9.70%	9.70%

2. Number of Division Meetings Held Annually

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7	3	2	6	4	4	4

Resources			
Funding		FY 2018	FY 2019
Other	\$	383,806	436,529
General Fund	\$	1,490,560	1,544,286
TOTAL	\$	1,874,366	1,980,815
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,874,366	1,980,815

DPS - OFFICE OF CYBER DEFENSE

201-4704

PROGRAM DESCRIPTION

The Office of Cyber Defense (OCD) aims to serve as the primary focal point for cyber threats and security for the State of Nevada. With the addition of a Cyber Defense Coordinator, the OCD will serve as the primary conduit with the federal government, as well as the primary entity managing cyber threat issues across the State of Nevada. Additionally, the OCD will perform several functions to include: collection and analysis related to forensic cyber investigations, cyber crimes, and cyber attacks; manage the monitoring of statewide real-time cyber-IT information feeds establishing true situational awareness of the cyber threat environment in Nevada; perform cyber threat analysis and reporting of threat information to partner agencies across the State of Nevada and the federal government; dissemination and information sharing of critical cyber threat and cyber security information; and producing general and targeted threat summaries, information reports, and briefings. Statutory Authority: NRS 480.120

BASE

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,964	0	6,959
TOTAL RESOURCES:	0	0	0	6,964	0	6,959
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	0	2,603	0	2,491
COST ALLOCATION - B	0	0	0	4,361	0	4,468
TOTAL EXPENDITURES:	0	0	0	6,964	0	6,959

MAINTENANCE

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	754	0	597
TOTAL RESOURCES:	0	0	0	754	0	597
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	0	673	0	501
COST ALLOCATION - B	0	0	0	81	0	96
TOTAL EXPENDITURES:	0	0	0	754	0	597

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the creation of the DPS Office of Cyber Defense to address critical public safety cyber risks and vulnerabilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	391,341	0	469,742
TOTAL RESOURCES:	0	0	0	391,341	0	469,742
EXPENDITURES:						
PERSONNEL	0	0	0	299,943	0	398,317
OUT-OF-STATE TRAVEL	0	0	0	7,392	0	7,392
IN-STATE TRAVEL	0	0	0	9,192	0	9,192
OPERATING EXPENSES	0	0	0	39,680	0	37,453
EQUIPMENT	0	0	0	10,680	0	0
LEASED VEHICLE	0	0	0	3,960	0	3,960
INFORMATION SERVICES	0	0	0	9,126	0	2,060
TRAINING	0	0	0	11,368	0	11,368
TOTAL EXPENDITURES:	0	0	0	391,341	0	469,742
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1	0	9
TOTAL RESOURCES:	0	0	0	-1	0	9
EXPENDITURES:						
COST ALLOCATION - B	0	0	0	-1	0	9
TOTAL EXPENDITURES:	0	0	0	-1	0	9

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	399,058	0	477,307
TOTAL RESOURCES:	0	0	0	399,058	0	477,307
EXPENDITURES:						
PERSONNEL	0	0	0	299,943	0	398,317
OUT-OF-STATE TRAVEL	0	0	0	7,392	0	7,392
IN-STATE TRAVEL	0	0	0	9,192	0	9,192
OPERATING EXPENSES	0	0	0	39,680	0	37,453
EQUIPMENT	0	0	0	10,680	0	0
LEASED VEHICLE	0	0	0	3,960	0	3,960
INFORMATION SERVICES	0	0	0	9,126	0	2,060
TRAINING	0	0	0	11,368	0	11,368
DPS COST ALLOCATION - GS DISPATCH	0	0	0	3,276	0	2,992
COST ALLOCATION - B	0	0	0	4,441	0	4,573
TOTAL EXPENDITURES:	0	0	0	399,058	0	477,307
PERCENT CHANGE:		%	%	%	%	19.61%
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

DPS - DIRECTOR'S OFFICE

201-4706

PROGRAM DESCRIPTION

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight legislatively-created divisions of the department, and three offices. Statutory Authority: NRS 480.100.

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PRIOR YEAR REFUNDS	382	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,847,998	3,125,953	3,227,748	3,202,156	3,281,922	3,280,587
TOTAL RESOURCES:	2,848,380	3,125,953	3,227,748	3,202,156	3,281,922	3,280,587
EXPENDITURES:						
PERSONNEL	2,324,582	2,641,979	2,733,347	2,714,878	2,787,521	2,793,309
OUT-OF-STATE TRAVEL	26,278	20,267	26,278	26,278	26,278	26,278
IN-STATE TRAVEL	24,645	17,252	24,645	18,000	24,645	18,000
OPERATING EXPENSES	249,104	243,783	248,851	248,950	248,851	248,950
RECRUITMENT	12,911	7,884	12,911	12,911	12,911	12,911
NHP VEHICLE LEASE REIMBURSEMENT	10,800	10,800	8,760	10,800	8,760	10,800
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	857	857	857
BACKGROUND CONTRACTS	102,728	82,367	82,367	82,367	82,367	82,367
INFORMATION SERVICES	63,800	65,608	56,131	56,159	56,131	56,159
DPS HONOR GUARD UNIFORMS	2,294	2,501	2,501	2,501	2,501	2,501
TRAINING	7,346	8,136	7,346	7,346	7,346	7,346
INTRA-AGENCY COST ALLOCATION	23,563	23,425	23,425	20,780	23,425	20,780
PURCHASING ASSESSMENT	329	1,094	329	329	329	329
TOTAL EXPENDITURES:	2,848,380	3,125,953	3,227,748	3,202,156	3,281,922	3,280,587
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,381	7,641	4,381	20,999
TOTAL RESOURCES:	0	0	4,381	7,641	4,381	20,999
EXPENDITURES:						
PERSONNEL	0	0	0	-1,527	0	-1,761
OPERATING EXPENSES	0	0	24	-3,728	24	7,597
INFORMATION SERVICES	0	0	3,592	12,086	3,592	13,783
PURCHASING ASSESSMENT	0	0	765	810	765	1,380
TOTAL EXPENDITURES:	0	0	4,381	7,641	4,381	20,999

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	27,744	0	27,196
TOTAL RESOURCES:	0	0	0	27,744	0	27,196
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,468	0	-3,012
INFORMATION SERVICES	0	0	0	-4,499	0	-4,503
INTRA-AGENCY COST ALLOCATION	0	0	0	34,711	0	34,711
TOTAL EXPENDITURES:	0	0	0	27,744	0	27,196

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	24,124	0	22,154
TOTAL RESOURCES:	0	0	0	24,124	0	22,154
EXPENDITURES:						
PERSONNEL	0	0	0	24,124	0	22,154
TOTAL EXPENDITURES:	0	0	0	24,124	0	22,154

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,636	8,636	17,891	17,891
TOTAL RESOURCES:	0	0	8,636	8,636	17,891	17,891
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,636	8,636	17,891	17,891
TOTAL EXPENDITURES:	0	0	8,636	8,636	17,891	17,891

E805 CLASSIFIED POSITION CHANGES

This request reclassifies DPS Officer II to a civilian non-sworn Public Information Officer (PIO).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-9,903	0	-12,080
TOTAL RESOURCES:	0	0	0	-9,903	0	-12,080
EXPENDITURES:						
PERSONNEL	0	0	0	-5,943	0	-8,120

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NHP VEHICLE LEASE REIMBURSEMENT	0	0	0	-3,960	0	-3,960
TOTAL EXPENDITURES:	0	0	0	-9,903	0	-12,080

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-89,815	0	-101,159	0
TOTAL RESOURCES:	0	0	-89,815	0	-101,159	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PRIOR YEAR REFUNDS	382	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,847,998	3,125,953	3,150,950	3,260,398	3,203,035	3,356,747
TOTAL RESOURCES:	2,848,380	3,125,953	3,150,950	3,260,398	3,203,035	3,356,747
EXPENDITURES:						
PERSONNEL	2,324,582	2,641,979	2,654,080	2,731,532	2,706,165	2,805,582
OUT-OF-STATE TRAVEL	26,278	20,267	26,278	26,278	26,278	26,278
IN-STATE TRAVEL	24,645	17,252	24,645	18,000	24,645	18,000
OPERATING EXPENSES	249,104	243,783	247,271	242,754	247,271	253,535
RECRUITMENT	12,911	7,884	12,911	12,911	12,911	12,911
NHP VEHICLE LEASE REIMBURSEMENT	10,800	10,800	8,760	6,840	8,760	6,840
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	857	857	857
BACKGROUND CONTRACTS	102,728	82,367	82,367	82,367	82,367	82,367
INFORMATION SERVICES	63,800	65,608	59,415	72,382	59,415	83,330
DPS HONOR GUARD UNIFORMS	2,294	2,501	2,501	2,501	2,501	2,501
TRAINING	7,346	8,136	7,346	7,346	7,346	7,346
INTRA-AGENCY COST ALLOCATION	23,563	23,425	23,425	55,491	23,425	55,491
PURCHASING ASSESSMENT	329	1,094	1,094	1,139	1,094	1,709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,848,380	3,125,953	3,150,950	3,260,398	3,203,035	3,356,747
PERCENT CHANGE:		9.74%	0.80%	4.30%	1.65%	2.96%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

DPS - OFFICE OF PROF RESPONSIBILITY

201-4707

PROGRAM DESCRIPTION

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on how to conduct administrative investigations, how to evaluate and document misconduct versus job performance, and instructs agencies on best practices and misconduct prevention measures.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	745,840	760,387	793,719	792,860	794,743	793,952
TOTAL RESOURCES:	745,840	760,387	793,719	792,860	794,743	793,952
EXPENDITURES:						
PERSONNEL EXPENSES	624,507	654,594	674,422	674,422	674,400	674,400
IN-STATE TRAVEL	7,744	5,484	7,744	7,744	7,744	7,744
OPERATING EXPENSES	36,434	40,911	51,596	51,093	52,692	52,257
EQUIPMENT	7,490	0	0	0	0	0
VEHICLE REIMBURSEMENTS	16,650	18,000	21,480	21,480	21,480	21,480
STAFF PHYSICALS	1,235	2,107	2,107	2,107	2,107	2,107
INFORMATION SERVICES	44,027	30,889	28,554	28,554	28,554	28,554
TRAINING	3,523	3,917	3,610	3,610	3,560	3,560
INTRA-AGENCY COST ALLOCATION	4,158	4,134	4,134	3,778	4,134	3,778
PURCHASING ASSESSMENT	72	351	72	72	72	72
TOTAL EXPENDITURES:	745,840	760,387	793,719	792,860	794,743	793,952
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	466	7,266	466	7,946

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	466	7,266	466	7,946
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,169	0	-1,124
OPERATING EXPENSES	0	0	7	-135	7	-23
INFORMATION SERVICES	0	0	180	8,388	180	8,697
PURCHASING ASSESSMENT	0	0	279	182	279	396
TOTAL EXPENDITURES:	0	0	466	7,266	466	7,946

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-11,313	0	-11,451
TOTAL RESOURCES:	0	0	0	-11,313	0	-11,451
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-531	0	-660
INFORMATION SERVICES	0	0	0	-17,093	0	-17,102
INTRA-AGENCY COST ALLOCATION	0	0	0	6,311	0	6,311
TOTAL EXPENDITURES:	0	0	0	-11,313	0	-11,451

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,608	0	4,139
TOTAL RESOURCES:	0	0	0	4,608	0	4,139
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	4,608	0	4,139

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,608	0	4,139

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Department of Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	6,485	6,485	1,860	1,860
TOTAL RESOURCES:	0	0	6,485	6,485	1,860	1,860
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,485	6,485	1,860	1,860
TOTAL EXPENDITURES:	0	0	6,485	6,485	1,860	1,860

E719 EQUIPMENT REPLACEMENT

This request funds replacement of portable radios for sworn staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	27,093	0	0
TOTAL RESOURCES:	0	0	0	27,093	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	27,093	0	0
TOTAL EXPENDITURES:	0	0	0	27,093	0	0

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,485	0	-1,860	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-6,485	0	-1,860	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	745,840	760,387	794,185	826,999	795,209	796,446
TOTAL RESOURCES:	745,840	760,387	794,185	826,999	795,209	796,446
EXPENDITURES:						
PERSONNEL EXPENSES	624,507	654,594	674,422	677,861	674,400	677,415
IN-STATE TRAVEL	7,744	5,484	7,744	7,744	7,744	7,744
OPERATING EXPENSES	36,434	40,911	51,603	50,427	52,699	51,574
EQUIPMENT	7,490	0	0	27,093	0	0
VEHICLE REIMBURSEMENTS	16,650	18,000	21,480	21,480	21,480	21,480
STAFF PHYSICALS	1,235	2,107	2,107	2,107	2,107	2,107
INFORMATION SERVICES	44,027	30,889	28,734	26,334	28,734	22,009
TRAINING	3,523	3,917	3,610	3,610	3,560	3,560
INTRA-AGENCY COST ALLOCATION	4,158	4,134	4,134	10,089	4,134	10,089
PURCHASING ASSESSMENT	72	351	351	254	351	468
TOTAL EXPENDITURES:	745,840	760,387	794,185	826,999	795,209	796,446
PERCENT CHANGE:		1.95%	4.44%	8.76%	0.13%	-3.69%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DPS - EVIDENCE VAULT

201-4701

PROGRAM DESCRIPTION

The Department of Public Safety (DPS) has three dedicated evidence vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping, or destruction purposes. This program secures and manages the evidence seized by DPS sworn staff. This budget is cost allocated to the participating divisions.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	589,136	647,660	639,208	629,642	653,084	643,179
TOTAL RESOURCES:	589,136	647,660	639,208	629,642	653,084	643,179
EXPENDITURES:						
PERSONNEL SERVICES	364,186	389,666	399,784	390,109	408,547	398,340
IN-STATE TRAVEL	11,815	13,545	11,815	11,815	11,815	11,815
OPERATING	169,477	189,198	187,284	189,497	192,396	194,803
VEHICLE LEASE	3,600	3,600	3,960	3,960	3,960	3,960
INFORMATION SERVICES	25,892	38,919	22,223	22,274	22,224	22,274
TRAINING	4,399	2,201	4,399	2,600	4,399	2,600
UTILITIES	5,522	6,187	5,522	5,522	5,522	5,522
INTRA-AGENCY COST ALLOCATION	4,158	4,134	4,134	3,778	4,134	3,778
PURCHASING ASSESSMENT	87	210	87	87	87	87
TOTAL EXPENDITURES:	589,136	647,660	639,208	629,642	653,084	643,179
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	322	2,160	322	3,092
TOTAL RESOURCES:	0	0	322	2,160	322	3,092

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8	0	-14
OPERATING	0	0	8	-247	8	249
INFORMATION SERVICES	0	0	191	2,337	191	2,641
PURCHASING ASSESSMENT	0	0	123	78	123	216
TOTAL EXPENDITURES:	0	0	322	2,160	322	3,092

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,952	0	5,830
TOTAL RESOURCES:	0	0	0	5,952	0	5,830
EXPENDITURES:						
OPERATING	0	0	0	-379	0	-496
INFORMATION SERVICES	0	0	0	20	0	15
INTRA-AGENCY COST ALLOCATION	0	0	0	6,311	0	6,311
TOTAL EXPENDITURES:	0	0	0	5,952	0	5,830

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,079	0	3,743
TOTAL RESOURCES:	0	0	0	4,079	0	3,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,079	0	3,743
TOTAL EXPENDITURES:	0	0	0	4,079	0	3,743

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for six computers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	3,860	3,860	4,020	4,020
TOTAL RESOURCES:	0	0	3,860	3,860	4,020	4,020
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,860	3,860	4,020	4,020
TOTAL EXPENDITURES:	0	0	3,860	3,860	4,020	4,020

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-5,000	0	-5,000	0
TOTAL RESOURCES:	0	0	-5,000	0	-5,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	589,136	647,660	638,390	645,693	652,426	659,864
TOTAL RESOURCES:	589,136	647,660	638,390	645,693	652,426	659,864
EXPENDITURES:						
PERSONNEL SERVICES	364,186	389,666	399,784	394,180	408,547	402,069
IN-STATE TRAVEL	11,815	13,545	11,815	11,815	11,815	11,815
OPERATING	169,477	189,198	182,292	188,871	187,404	194,556
VEHICLE LEASE	3,600	3,600	3,960	3,960	3,960	3,960
INFORMATION SERVICES	25,892	38,919	26,274	28,491	26,435	28,950
TRAINING	4,399	2,201	4,399	2,600	4,399	2,600

DPS - EVIDENCE VAULT
201-4701

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	5,522	6,187	5,522	5,522	5,522	5,522
INTRA-AGENCY COST ALLOCATION	4,158	4,134	4,134	10,089	4,134	10,089
PURCHASING ASSESSMENT	87	210	210	165	210	303
TOTAL EXPENDITURES:	589,136	647,660	638,390	645,693	652,426	659,864
PERCENT CHANGE:		9.93%	-1.43%	-0.30%	2.20%	2.19%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DPS - TRAINING DIVISION

101-3775

PROGRAM DESCRIPTION

The Nevada Department of Public Safety Training Division is established to develop, deliver, and facilitate training that promotes the highest level of professionalism and competency within the ranks of the Nevada's public safety agencies thereby enhancing the individual and collective ability to provide quality, expedient and respectful public safety service to the citizens of the State of Nevada and its visitors. Statutory Authority: NRS 480.130 and NRS 480.140.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	314,416	316,089	446,603	451,463	451,180	456,462
HIGHWAY FUND AUTHORIZATION	759,042	762,891	641,197	647,998	647,518	654,896
REVERSIONS	-76,688	0	0	0	0	0
MISCELLANEOUS SALES	3,875	3,700	3,875	3,511	3,875	3,511
TOTAL RESOURCES:	1,000,645	1,082,680	1,091,675	1,102,972	1,102,573	1,114,869
EXPENDITURES:						
PERSONNEL EXPENSES	697,825	759,382	803,990	807,486	814,321	818,061
IN-STATE TRAVEL	218	2,155	218	218	218	218
OPERATING EXPENSES	137,320	140,681	134,310	134,645	134,310	134,645
EQUIPMENT	7,067	0	0	0	0	0
VEHICLE REIMBURSEMENTS	7,200	7,200	7,920	7,920	7,920	7,920
POLICE/FIRE PHYSICALS	2,395	4,108	4,108	4,108	4,108	4,108
INFORMATION SERVICES	21,940	32,090	22,752	22,752	22,801	22,801
UNIFORMS	4,378	4,382	2,940	2,940	2,940	2,940
TRAINING	1,120	600	1,120	1,120	1,120	1,120
UTILITIES	20,202	21,770	20,202	20,202	20,202	20,202
DPS GENERAL SERVICES COST ALLOCATION	16,876	15,954	16,961	13,636	16,732	13,634
INTRA-AGENCY COST ALLOCATION	59,379	63,821	52,429	63,220	53,176	64,495
PURCHASING ASSESSMENT	266	490	266	266	266	266
STATEWIDE COST ALLOCATION PLAN	19,536	23,766	19,536	19,536	19,536	19,536
AG COST ALLOCATION PLAN	4,923	6,281	4,923	4,923	4,923	4,923
TOTAL EXPENDITURES:	1,000,645	1,082,680	1,091,675	1,102,972	1,102,573	1,114,869
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	226	51	226	292
HIGHWAY FUND AUTHORIZATION	0	0	4,507	7,423	796	1,708
TOTAL RESOURCES:	0	0	4,733	7,474	1,022	2,000
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,278	0	-1,276
OPERATING EXPENSES	0	0	0	-232	0	-244
INFORMATION SERVICES	0	0	315	1,431	315	1,834
PURCHASING ASSESSMENT	0	0	224	201	224	382
STATEWIDE COST ALLOCATION PLAN	0	0	4,078	4,078	4,078	4,078
AG COST ALLOCATION PLAN	0	0	116	3,274	-3,595	-2,774
TOTAL EXPENDITURES:	0	0	4,733	7,474	1,022	2,000

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,198	0	4,197
HIGHWAY FUND AUTHORIZATION	0	0	0	6,250	0	6,246
TOTAL RESOURCES:	0	0	0	10,448	0	10,443
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-4,278	0	-4,283
INTRA-AGENCY COST ALLOCATION	0	0	0	14,726	0	14,726
TOTAL EXPENDITURES:	0	0	0	10,448	0	10,443

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,500	0	917
TOTAL RESOURCES:	0	0	0	3,500	0	917
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	3,500	0	917
TOTAL EXPENDITURES:	0	0	0	3,500	0	917

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,806	0	2,284
HIGHWAY FUND AUTHORIZATION	0	0	0	4,214	0	3,154
TOTAL RESOURCES:	0	0	0	6,020	0	5,438
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	6,020	0	5,438
TOTAL EXPENDITURES:	0	0	0	6,020	0	5,438

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48	1,392	46	1,209
HIGHWAY FUND AUTHORIZATION	0	0	66	1,923	63	1,676
TOTAL RESOURCES:	0	0	114	3,315	109	2,885

DPS - TRAINING DIVISION
101-3775

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	53	2,349	48	1,744
INTRA-AGENCY COST ALLOCATION	0	0	61	966	61	1,141
TOTAL EXPENDITURES:	0	0	114	3,315	109	2,885

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of a Southern Nevada Officer Training Academy increasing the total number of academies per year from two to four to address a critical shortage in DPS Officer recruits.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	389,034	390,555	378,566	380,089
HIGHWAY FUND AUTHORIZATION	0	0	537,238	539,337	522,783	524,885
TOTAL RESOURCES:	0	0	926,272	929,892	901,349	904,974
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	710,824	714,191	705,946	708,873
IN-STATE TRAVEL	0	0	3,000	3,000	3,000	3,000
OPERATING EXPENSES	0	0	177,225	176,529	162,656	162,107
EQUIPMENT	0	0	2,600	2,600	0	0
VEHICLE REIMBURSEMENTS	0	0	7,920	7,920	7,920	7,920
POLICE/FIRE PHYSICALS	0	0	2,005	2,005	2,005	2,005
INFORMATION SERVICES	0	0	1,842	2,791	1,842	3,089
UNIFORMS	0	0	20,856	20,856	17,980	17,980
TOTAL EXPENDITURES:	0	0	926,272	929,892	901,349	904,974
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57	9	104	55
HIGHWAY FUND AUTHORIZATION	0	0	79	13	144	76
TOTAL RESOURCES:	0	0	136	22	248	131
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-4	-20	-4	-20
INTRA-AGENCY COST ALLOCATION	0	0	140	42	252	151
TOTAL EXPENDITURES:	0	0	136	22	248	131

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,063	0	-2,187	0
TOTAL RESOURCES:	0	0	-2,063	0	-2,187	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	314,416	316,089	835,102	852,974	829,204	845,505
HIGHWAY FUND AUTHORIZATION	759,042	762,891	1,181,890	1,207,158	1,170,035	1,192,641
REVERSIONS	-76,688	0	0	0	0	0
MISCELLANEOUS SALES	3,875	3,700	3,875	3,511	3,875	3,511
TOTAL RESOURCES:	1,000,645	1,082,680	2,020,867	2,063,643	2,003,114	2,041,657
EXPENDITURES:						
PERSONNEL EXPENSES	697,825	759,382	1,514,814	1,526,419	1,520,267	1,531,096

DPS - TRAINING DIVISION
101-3775

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	218	2,155	3,218	3,218	3,218	3,218
OPERATING EXPENSES	137,320	140,681	311,535	310,942	296,966	296,508
EQUIPMENT	7,067	0	2,600	2,600	0	0
VEHICLE REIMBURSEMENTS	7,200	7,200	15,840	15,840	15,840	15,840
POLICE/FIRE PHYSICALS	2,395	4,108	6,113	6,113	6,113	6,113
INFORMATION SERVICES	21,940	32,090	24,909	22,696	24,958	23,441
UNIFORMS	4,378	4,382	23,160	23,796	20,284	20,920
TRAINING	1,120	600	320	1,120	320	1,120
UTILITIES	20,202	21,770	20,202	20,202	20,202	20,202
DPS GENERAL SERVICES COST ALLOCATION	16,876	15,954	16,996	15,965	16,762	15,358
INTRA-AGENCY COST ALLOCATION	59,379	63,821	52,017	78,954	52,752	80,513
PURCHASING ASSESSMENT	266	490	490	467	490	648
STATEWIDE COST ALLOCATION PLAN	19,536	23,766	23,614	23,614	23,614	23,614
AG COST ALLOCATION PLAN	4,923	6,281	5,039	11,697	1,328	3,066
TOTAL EXPENDITURES:	1,000,645	1,082,680	2,020,867	2,063,643	2,003,114	2,041,657
PERCENT CHANGE:		8.20%	86.65%	90.61%	-0.88%	-1.07%
TOTAL POSITIONS:	8.00	8.00	14.00	14.00	14.00	14.00

DPS - FORFEITURES - LAW ENFORCEMENT

101-4703

PROGRAM DESCRIPTION

The Department of Public Safety uses federal and state forfeiture funds to support non-routine and specialized law enforcement activities such as the purchase of specialized technical equipment, costs to attend conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

BASE

This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	368,525	37,962	569,282	710,855	840,976	1,262,652
BALANCE FORWARD TO NEW YEAR	-37,961	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	480,200	1,600,497	455,693	755,693	455,693	755,693
DEPOSIT FORFEITURE	39,566	48,277	39,566	39,566	39,566	39,566
REIMBURSEMENT	189,260	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	606	522	606	606	606	606
DISTRIB TO LOCAL LAW ENFORCMNT	0	28,504	28,504	28,504	28,504	28,504
TOTAL RESOURCES:	1,040,196	1,715,762	1,093,651	1,535,224	1,365,345	2,087,021
EXPENDITURES:						
NHP FEDERAL FORFEITURES	22,101	6,117	27,780	34,445	27,780	34,445
PAROLE & PROBATION FEDERAL	3,998	5,000	0	0	0	0
NDI FEDERAL	17,272	82,334	60,000	60,000	60,000	60,000
K-9 PROGRAM	21,354	46,114	22,870	36,320	6,754	20,204
TRAINING	31,666	121,504	23,160	23,160	23,160	23,160
CAPITOL POLICE	11,828	2,200	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	0	28,504	28,504	28,504	28,504	28,504
EVIDENCE VAULTS	86,235	0	0	0	0	0
DIRECTOR'S OFFICE	17,100	52,535	0	0	0	0
RECRUITMENT VIDEO	28,906	0	0	0	0	0
DELUNG TRAINING	29,100	0	0	0	0	0
RIFLE SCOPE REPLACEMENT	192,921	0	0	0	0	0
NORTHWESTERN COMMAND SCHOOL	0	60,918	0	0	0	0
POLYGRAPH TRAINING	26,198	0	0	0	0	0
NHP MOBILE DATA COMPUTERS	546,156	753,336	85,000	84,782	0	7,865
RESERVE	0	538,739	840,976	1,262,652	1,213,786	1,907,482
PURCHASING ASSESSMENT	3,188	5,166	3,188	3,188	3,188	3,188
STATEWIDE COST ALLOCATION PLAN	2,173	13,295	2,173	2,173	2,173	2,173

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,040,196	1,715,762	1,093,651	1,535,224	1,365,345	2,087,021

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,357	-9,697
TOTAL RESOURCES:	0	0	0	0	-10,357	-9,697
EXPENDITURES:						
NHP MOBILE DATA COMPUTERS	0	0	-134	690	0	756
RESERVE	0	0	-10,357	-9,697	-20,848	-19,449
PURCHASING ASSESSMENT	0	0	1,978	494	1,978	483
STATEWIDE COST ALLOCATION PLAN	0	0	8,513	8,513	8,513	8,513
TOTAL EXPENDITURES:	0	0	0	0	-10,357	-9,697

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,964
TOTAL RESOURCES:	0	0	0	0	0	3,964
EXPENDITURES:						
NHP MOBILE DATA COMPUTERS	0	0	0	-3,964	0	-8,621
RESERVE	0	0	0	3,964	0	12,585
TOTAL EXPENDITURES:	0	0	0	0	0	3,964

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the continued use of a newly implemented recruitment and hiring software application to improve the recruitment process for vacant positions at the Department of Public Safety.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,260	-37,260
TOTAL RESOURCES:	0	0	0	0	-37,260	-37,260
EXPENDITURES:						
DIRECTOR'S OFFICE	0	0	37,260	37,260	37,260	37,260
RESERVE	0	0	-37,260	-37,260	-74,520	-74,520
TOTAL EXPENDITURES:	0	0	0	0	-37,260	-37,260

E557 TECHNOLOGY INVESTMENT REQUEST

This request funds the final phase of the Nevada Highway Patrol's (NHP) Mobile Data Computer (MDC) Implementation project.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-297,827	-297,912
TOTAL RESOURCES:	0	0	0	0	-297,827	-297,912
EXPENDITURES:						
NHP MOBILE DATA COMPUTERS	0	0	297,827	297,912	0	0
RESERVE	0	0	-297,827	-297,912	-297,827	-297,912
TOTAL EXPENDITURES:	0	0	0	0	-297,827	-297,912

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	368,525	37,962	569,282	710,855	495,532	921,747
BALANCE FORWARD TO NEW YEAR	-37,961	0	0	0	0	0

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FINES/FORFEITURES/PENALTIES	480,200	1,600,497	455,693	755,693	455,693	755,693
DEPOSIT FORFEITURE	39,566	48,277	39,566	39,566	39,566	39,566
REIMBURSEMENT	189,260	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	606	522	606	606	606	606
DISTRIB TO LOCAL LAW ENFORCMNT	0	28,504	28,504	28,504	28,504	28,504
TOTAL RESOURCES:	1,040,196	1,715,762	1,093,651	1,535,224	1,019,901	1,746,116
EXPENDITURES:						
NHP FEDERAL FORFEITURES	22,101	6,117	27,780	34,445	27,780	34,445
PAROLE & PROBATION FEDERAL	3,998	5,000	0	0	0	0
NDI FEDERAL	17,272	82,334	60,000	60,000	60,000	60,000
K-9 PROGRAM	21,354	46,114	22,870	36,320	6,754	20,204
TRAINING	31,666	121,504	23,160	23,160	23,160	23,160
CAPITOL POLICE	11,828	2,200	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	0	28,504	28,504	28,504	28,504	28,504
EVIDENCE VAULTS	86,235	0	0	0	0	0
DIRECTOR'S OFFICE	17,100	52,535	37,260	37,260	37,260	37,260
RECRUITMENT VIDEO	28,906	0	0	0	0	0
DELUNG TRAINING	29,100	0	0	0	0	0
RIFLE SCOPE REPLACEMENT	192,921	0	0	0	0	0
NORTHWESTERN COMMAND SCHOOL	0	60,918	0	0	0	0
POLYGRAPH TRAINING	26,198	0	0	0	0	0
NHP MOBILE DATA COMPUTERS	546,156	753,336	382,693	379,420	0	0
RESERVE	0	538,739	495,532	921,747	820,591	1,528,186
PURCHASING ASSESSMENT	3,188	5,166	5,166	3,682	5,166	3,671
STATEWIDE COST ALLOCATION PLAN	2,173	13,295	10,686	10,686	10,686	10,686
TOTAL EXPENDITURES:	1,040,196	1,715,762	1,093,651	1,535,224	1,019,901	1,746,116
PERCENT CHANGE:		64.95%	-36.26%	-10.52%	-6.74%	13.74%

DPS - DIGNITARY PROTECTION

101-4738

PROGRAM DESCRIPTION

The Department of Public Safety, Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, 7 days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,085,551	1,099,127	1,096,612	1,049,814	1,123,991	1,053,928
REVERSIONS	-296,823	0	0	0	0	0
TOTAL RESOURCES:	788,728	1,099,127	1,096,612	1,049,814	1,123,991	1,053,928
EXPENDITURES:						
PERSONNEL	309,072	551,714	544,165	476,039	563,848	495,722
OUT-OF-STATE TRAVEL	13,125	16,780	13,125	13,125	13,125	13,125
IN-STATE TRAVEL	6,295	7,699	6,295	6,295	6,295	6,295
OPERATING EXPENSES	34,708	52,515	51,559	51,430	51,559	51,430
STAFF PHYSICALS	0	2,249	2,249	2,249	2,249	2,249
FACILITY SECURITY	379,909	413,941	428,243	457,309	435,599	440,964
INFORMATION SERVICES	3,022	1,536	1,641	1,641	1,641	1,641
UNIFORM COSTS	1,684	2,010	1,388	1,388	1,388	1,388
TRAINING	0	6,331	1,300	1,300	1,300	1,300
DSP GENERAL SERVICES COST ALLOCATION	10,562	9,681	10,573	5,297	10,428	5,380
INTRA-AGENCY COST ALLOCATION	28,290	30,804	32,393	31,455	32,878	32,148
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,025	3,645	3,645	2,250	3,645	2,250
PURCHASING ASSESSMENT	36	222	36	36	36	36
TOTAL EXPENDITURES:	788,728	1,099,127	1,096,612	1,049,814	1,123,991	1,053,928
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	208	105	208	362
TOTAL RESOURCES:	0	0	208	105	208	362
EXPENDITURES:						
PERSONNEL	0	0	0	-777	0	-850
OPERATING EXPENSES	0	0	2	-58	2	-65
INFORMATION SERVICES	0	0	20	811	20	1,059
PURCHASING ASSESSMENT	0	0	186	129	186	218
TOTAL EXPENDITURES:	0	0	208	105	208	362

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,169	0	5,143
TOTAL RESOURCES:	0	0	0	5,169	0	5,143
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-90	0	-116
INTRA-AGENCY COST ALLOCATION	0	0	0	5,259	0	5,259
TOTAL EXPENDITURES:	0	0	0	5,169	0	5,143

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,177	0	1,095
TOTAL RESOURCES:	0	0	0	4,177	0	1,095
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	4,177	0	1,095
TOTAL EXPENDITURES:	0	0	0	4,177	0	1,095

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,754	0	3,425
TOTAL RESOURCES:	0	0	0	3,754	0	3,425
EXPENDITURES:						
PERSONNEL	0	0	0	3,754	0	3,425
TOTAL EXPENDITURES:	0	0	0	3,754	0	3,425

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70	1,361	67	1,241
TOTAL RESOURCES:	0	0	70	1,361	67	1,241
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	31	835	28	619

DPS - DIGNITARY PROTECTION
101-4738

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	0	0	39	526	39	622
TOTAL EXPENDITURES:	0	0	70	1,361	67	1,241

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,685	1,685
TOTAL RESOURCES:	0	0	0	0	1,685	1,685
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,685	1,685
TOTAL EXPENDITURES:	0	0	0	0	1,685	1,685

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of portable radios for sworn staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,093	0	0
TOTAL RESOURCES:	0	0	0	27,093	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	27,093	0	0
TOTAL EXPENDITURES:	0	0	0	27,093	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77	29	160	100
TOTAL RESOURCES:	0	0	77	29	160	100
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	0	0	0	-1
INTRA-AGENCY COST ALLOCATION	0	0	77	29	160	101
TOTAL EXPENDITURES:	0	0	77	29	160	100

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-164,835	0	-168,287	0
TOTAL RESOURCES:	0	0	-164,835	0	-168,287	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,085,551	1,099,127	932,132	1,091,502	957,824	1,066,979
REVERSIONS	-296,823	0	0	0	0	0
TOTAL RESOURCES:	788,728	1,099,127	932,132	1,091,502	957,824	1,066,979
EXPENDITURES:						
PERSONNEL	309,072	551,714	509,039	479,016	528,722	498,297
OUT-OF-STATE TRAVEL	13,125	16,780	13,125	13,125	13,125	13,125
IN-STATE TRAVEL	6,295	7,699	6,295	6,295	6,295	6,295
OPERATING EXPENSES	34,708	52,515	51,561	51,282	51,561	51,249

DPS - DIGNITARY PROTECTION
101-4738

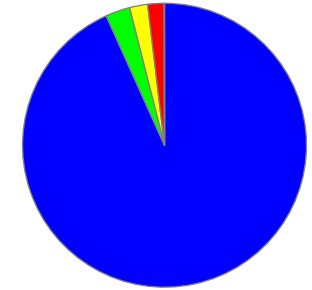
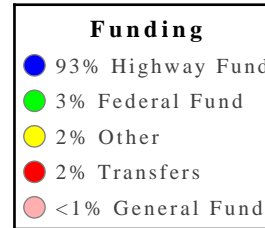
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	0	27,093	0	0
STAFF PHYSICALS	0	2,249	2,249	2,249	2,249	2,249
FACILITY SECURITY	379,909	413,941	298,908	457,309	302,903	440,964
INFORMATION SERVICES	3,022	1,536	1,661	2,452	3,346	4,385
UNIFORM COSTS	1,684	2,010	1,388	1,388	1,388	1,388
TRAINING	0	6,331	1,300	1,300	1,300	1,300
DSP GENERAL SERVICES COST ALLOCATION	10,562	9,681	10,603	6,132	10,455	5,998
INTRA-AGENCY COST ALLOCATION	28,290	30,804	32,136	37,269	32,613	38,130
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,025	3,645	3,645	2,250	3,645	2,250
PURCHASING ASSESSMENT	36	222	222	165	222	254
AG COST ALLOCATION PLAN	0	0	0	4,177	0	1,095
TOTAL EXPENDITURES:	788,728	1,099,127	932,132	1,091,502	957,824	1,066,979
PERCENT CHANGE:		39.35%	-15.19%	-0.69%	2.76%	-2.25%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS-HIGHWAY PATROL - The mission of the Highway Patrol is to promote safety on Nevada highways by engaging and educating the community, and by providing law enforcement and traffic services.

Division Budget Highlights:

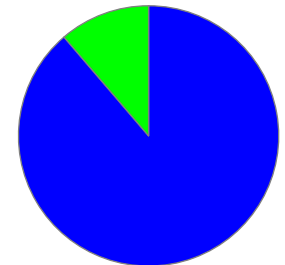
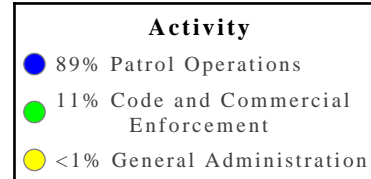
1. **DRIVE Program Implementation** - The Governor's Recommended Budget includes funding for transitioning the "Driving Responsibly Includes Vehicle Education" (DRIVE) pilot program to a fully funded, ongoing NHP sponsored driver education program.
2. **Body Camera Program** - The Governor's Recommended Budget includes funding to complete the full implementation of the Nevada Highway Patrol Body Camera Program as required by Senate Bill 111 of the 2015 Legislative Session.
3. **NHP Mobile Data Computer Project** - Funding is included to complete the implementation of the NHP Mobile Data Computer Project improving officer and public safety through enhanced data access, data quality and improved communications.
4. **Warrants Unit Transfer** - The Governor's Recommended Budget transfers the Warrants Units from the General Services Division to the Highway Patrol Division to more effectively align resources with the agency generating demand for those services.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	76,214,118	76,859,703
Total FTE	580.00	580.00

Division Biennium Total by Activity



Activity: Patrol Operations

Operations include traffic enforcement officers who patrol both primary and secondary highways in 17 counties across Nevada. Troopers are responsible for enforcing traffic laws, assisting motorists, and providing first responder assistance when needed. Services also include investigating property damage, injury and fatal crashes.

Performance Measures

1. Fatalities on NHP Jurisdiction Roads per 100 Million VMT

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	0.51	0.53	0.57	0.53	0.52	0.52	0.52

2. Number of Serious Injuries on NHP Jurisdiction Roads per 100 Million VMT

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	20	21	22.7	21.6	21	21	21

3. Average Number of Annual Motorists Contacts per Sworn Officer Position

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	517	590	625	660	700	742

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,479,221	1,386,183
Other	\$	1,571,441	1,571,440
General Fund	\$	17,834	17,834
Highway Fund	\$	64,554,666	65,229,348
TOTAL	\$	67,623,162	68,204,805

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	67,623,162	68,204,805

Activity: Code and Commercial Enforcement

Operations include the Motor Carrier Safety Assistance Program, New Entrants' Programs, school bus safety inspections, commercial vehicle compliance and review for size and weight enforcement, and equipment and standards review.

Performance Measures

1. Commercial Fatal Accidents on NHP Jurisdiction Roads per 100 Million VMT

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	0.047	0.047	0.069	0.069	0.065	0.065	0.065

2. Commercial Serious Injury Accidents on NHP Jurisdiction Rds per 100 M VMT

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1	1	1.21	1.2	1.18	1.18	1.18

3. Commercial Crashes as a Percent of Total Crashes

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	5.84%	6.02%	6.02%	5.77%	5.45%	5.34%	5.28%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	1,943	1,943
General Fund	\$	0	0
Highway Fund	\$	6,452,305	6,518,976
Federal Fund	\$	2,136,708	2,133,979
TOTAL	\$	8,590,956	8,654,898

Goals	FY 2018	FY 2019
Ensure business friendly regulatory environment	8,590,956	8,654,898

DPS - HIGHWAY PATROL

201-4713

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.300 - 480.360.

BASE

This request continues funding for 477 sworn and 79 civilian employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,834	17,834	17,834	17,834	17,834	17,834
HIGHWAY FUND AUTHORIZATION	66,647,948	68,748,008	68,434,232	68,958,552	69,997,184	70,449,772
REVERSIONS	-936,994	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,019,759	3,715,365	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,715,364	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-25,316	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	58,650	60,000	73,197	73,200	73,203	73,200
CHARGES FOR SERVICES - RADIOS/VEHICLES	10,859	2,508	2,505	2,508	2,509	2,508
SALES OF EQUIPMENT	14,835	21,285	14,190	14,190	14,190	14,190
RECYCLABLE MATERIAL SALES	483	2,363	2,363	2,363	2,364	2,362
INSURANCE RECOVERIES	121,887	78,237	78,683	78,683	78,683	78,683
CONTRACT SERVICES REIMBURSEMENT	1,719,409	1,379,770	1,354,519	1,354,458	1,354,540	1,354,458
PRIOR YEAR FEDERAL TERRORISM GRANT	13,484	5,820	5,820	5,820	5,820	5,820
FOOD STAMP REIMBURSEMENT	1,000	0	0	0	0	0
HIDTA REIMBURSEMENT	100,053	124,087	100,053	100,053	100,053	100,053
US MARSHAL REIMBURSEMENT	9,128	14,714	12,133	12,133	6,121	12,133
DEA TASK FORCE REIMBURSEMENT	2,875	16,702	4,246	4,246	4,246	4,246
ATF TASK FORCE REIMBURSEMENT	0	1,326	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	11,185	27,100	11,185	11,185	11,185	11,185
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	10,566	1,438	1,440	1,438	1,435	1,438
TRANSFER FROM INTERIM FINANCE	49,440	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	226,863	214,346	214,303	214,346	214,390	214,346
TRANS FROM DEPT OF TRANSPORTATION	546,157	753,282	85,000	85,000	160,103	160,102
TRANS FROM HIGH LEVEL NUCLEAR WASTE	22,692	14,304	11,955	50,000	11,955	50,000
TRANS FROM OTS - JOINING FORCES	447,911	215,000	444,731	444,731	444,731	444,731
TRANS FROM OTS - SPECIAL GRANTS	10,979	3,056	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	25,171	95,372	29,713	29,713	29,713	29,713

DPS - HIGHWAY PATROL
201-4713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM OTS - DUI SATURATION PATROL	235,629	154,371	235,629	235,629	235,629	235,629
TRANSFER FROM TRAFFIC SAFETY-G	35,360	30,000	0	0	0	0
TOTAL RESOURCES:	73,682,483	75,696,288	71,133,731	71,696,082	72,765,888	73,262,403
EXPENDITURES:						
PERSONNEL	50,512,709	51,909,960	53,040,504	54,159,195	54,357,951	55,403,213
OUT-OF-STATE TRAVEL	7,880	7,880	11,537	11,537	11,537	11,537
IN-STATE TRAVEL	66,897	100,378	66,897	66,897	66,897	66,897
OPERATING EXPENSES	3,990,917	4,596,234	4,149,436	4,122,595	4,188,566	4,164,513
EQUIPMENT	6,495	0	0	0	0	0
LAB SERVICES	25,664	45,241	40,419	40,415	40,419	40,415
FORENSIC SERVICES CONTRACTS	452,269	431,363	416,238	416,238	428,764	428,764
BODY CAMERAS	5,278	1,254,828	661	661	661	661
PRISONER EXTRADITIONS	11,185	27,100	11,185	11,185	11,185	11,185
HIGHWAY PATROL VEHICLES	718,736	714,930	714,846	713,046	714,846	713,046
STAFF PHYSICALS	201,781	270,085	321,468	321,468	334,647	334,647
NHP ONE SHOT	5,126,443	2,879,176	0	0	0	0
SERVICE WEAPON REPLACEMENTS	10,965	25,156	14,190	14,190	14,190	14,190
LAB CONTRACTS	557,034	584,886	615,771	615,771	646,560	646,560
OTS - DUI SATURATION GRANT	235,629	154,371	235,629	235,629	235,629	235,629
INFORMATION SERVICES	621,879	672,111	403,893	405,942	403,893	405,942
UNIFORMS & SPECIALTY EQUIPMENT	302,400	323,093	378,357	378,357	378,357	378,357
TRAINING	26,954	27,211	68,864	68,864	65,864	65,864
VISITING DIGNITARY PROTECTION	41,959	17,834	17,834	17,834	17,834	17,834
OTS - PIO GRANT	29,713	95,372	29,713	29,713	29,713	29,713
CRASH FUND	84,433	129,831	78,683	78,683	78,683	78,683
OTS SPECIAL GRANTS	10,235	3,056	0	0	0	0
JOINING FORCES GRANT	447,910	215,000	444,731	444,731	444,731	444,731
WASTE ISOLATION PILOT PROGRAM	22,692	14,303	11,955	50,000	11,955	50,000
MOBILE DATA COMPUTERS	546,156	753,336	85,000	85,000	160,102	160,102
HIDTA TASK FORCE	100,053	124,087	100,053	100,053	100,053	100,053
US MARSHAL TASK FORCE	12,133	14,714	12,133	12,133	12,133	12,133
ATF TASK FORCE	0	1,326	0	0	0	0
DEA TASK FORCE	4,246	16,702	4,246	4,246	4,246	4,246
COMMUNICATION HIGH BAND SYSTEM	301,890	487,857	36,521	36,521	38,047	38,047
OTS TRAINING GRANT	35,360	30,000	0	0	0	0

DPS - HIGHWAY PATROL
201-4713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	39,434	47,537	39,434	39,434	39,434	39,434
DPS GENERAL SERVICES COST ALLOCATION	5,539,129	6,018,265	6,044,985	5,522,603	6,159,617	5,660,730
INTRA-AGENCY COST ALLOCATION	2,396,209	2,551,315	2,542,912	2,497,505	2,573,738	2,509,641
REVERSION TO HIGHWAY FUND	0	5,820	5,820	5,820	5,820	5,820
PURCHASING ASSESSMENT	24,042	33,341	24,042	24,042	24,042	24,042
STATE COST ALLOCATION	497,877	488,948	497,877	497,877	497,877	497,877
AG COST ALLOCATION PLAN	667,897	623,641	667,897	667,897	667,897	667,897
TOTAL EXPENDITURES:	73,682,483	75,696,288	71,133,731	71,696,082	72,765,888	73,262,403
TOTAL POSITIONS:	556.00	556.00	556.00	556.00	556.00	556.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-198,332	-342,550	-615,287	-651,269
TRANS FROM DEPT OF TRANSPORTATION	0	0	-134	711	-134	718
TOTAL RESOURCES:	0	0	-198,466	-341,839	-615,421	-650,551
EXPENDITURES:						
PERSONNEL	0	0	0	-73,049	0	-76,094
OPERATING EXPENSES	0	0	95	3,527	95	14,814
INFORMATION SERVICES	0	0	13,032	129,246	13,032	152,969
MOBILE DATA COMPUTERS	0	0	-134	711	-134	718
PURCHASING ASSESSMENT	0	0	9,299	4,548	9,299	12,805
STATE COST ALLOCATION	0	0	-211,807	-211,807	-211,807	-211,807
AG COST ALLOCATION PLAN	0	0	-8,951	-195,015	-425,906	-543,956
TOTAL EXPENDITURES:	0	0	-198,466	-341,839	-615,421	-650,551

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	561,056	0	558,772
TRANS FROM DEPT OF TRANSPORTATION	0	0	0	-2,208	0	-2,244
TOTAL RESOURCES:	0	0	0	558,848	0	556,528
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,362	0	-10,435
INFORMATION SERVICES	0	0	0	-15,567	0	-15,778
MOBILE DATA COMPUTERS	0	0	0	-2,208	0	-2,244
INTRA-AGENCY COST ALLOCATION	0	0	0	584,985	0	584,985
TOTAL EXPENDITURES:	0	0	0	558,848	0	556,528

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	411,281	0	373,669
TOTAL RESOURCES:	0	0	0	411,281	0	373,669
EXPENDITURES:						
PERSONNEL	0	0	0	411,281	0	373,669
TOTAL EXPENDITURES:	0	0	0	411,281	0	373,669

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	17,809	308,132	17,500	269,758
TOTAL RESOURCES:	0	0	17,809	308,132	17,500	269,758
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	15,658	286,042	15,349	243,705
INTRA-AGENCY COST ALLOCATION	0	0	2,151	22,090	2,151	26,053
TOTAL EXPENDITURES:	0	0	17,809	308,132	17,500	269,758

ENHANCEMENT

E351 SAFE AND LIVABLE COMMUNITIES

This request funds the full implementation of the Nevada Highway Patrol's driver education program [DRIVE - Driving Responsible Includes Vehicle Education] for young drivers who are directed to attend by courts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	71,148	71,148	62,040	62,040
TOTAL RESOURCES:	0	0	71,148	71,148	62,040	62,040
EXPENDITURES:						
PERSONNEL	0	0	57,000	57,000	57,000	57,000
IN-STATE TRAVEL	0	0	3,538	3,538	3,538	3,538
OPERATING EXPENSES	0	0	2,950	2,950	1,502	1,502
INFORMATION SERVICES	0	0	7,660	7,660	0	0
TOTAL EXPENDITURES:	0	0	71,148	71,148	62,040	62,040

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Warrants Unit, which includes ten positions, in E-900.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	590,421	0	606,933
COST ALLOCATION REIMB - DPS	0	0	0	-484,726	0	-498,021
COST ALLOCATION - NHP DISPATCH	0	0	0	-105,695	0	-108,912
TOTAL RESOURCES:	0	0	0	0	0	0

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds the ongoing communication costs associated with the Nevada Highway Patrol's body cameras project as required by Senate Bill 111 of the 2015 legislative session.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	478,416	478,416	478,416	478,416
TOTAL RESOURCES:	0	0	478,416	478,416	478,416	478,416
EXPENDITURES:						
BODY CAMERAS	0	0	478,416	478,416	478,416	478,416
TOTAL EXPENDITURES:	0	0	478,416	478,416	478,416	478,416

E557 TECHNOLOGY INVESTMENT REQUEST

This requests funds the continuation funding of the Nevada Highway Patrol's (NHP) Mobile Data Computer (MDC) Project. Project tasks taken in fiscal year 2018 will complete the implementation of the project and costs will be shared 50% to the Nevada Department of Transportation and 50% to the Department of Public Safety's Forfeiture account.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DEPT OF TRANSPORTATION	0	0	297,827	298,220	0	0
TOTAL RESOURCES:	0	0	297,827	298,220	0	0
EXPENDITURES:						
MOBILE DATA COMPUTERS	0	0	297,827	298,220	0	0
TOTAL EXPENDITURES:	0	0	297,827	298,220	0	0

E711 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	144,090	144,090	102,980	102,980
TOTAL RESOURCES:	0	0	144,090	144,090	102,980	102,980
EXPENDITURES:						
INFORMATION SERVICES	0	0	144,090	144,090	102,980	102,980
TOTAL EXPENDITURES:	0	0	144,090	144,090	102,980	102,980

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of Zebra printers that have exceeded their useful field life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	39,600	39,600	54,000	54,000
TOTAL RESOURCES:	0	0	39,600	39,600	54,000	54,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,600	39,600	54,000	54,000
TOTAL EXPENDITURES:	0	0	39,600	39,600	54,000	54,000

E713 EQUIPMENT REPLACEMENT

This request funds replacement and extended maintenance of the Nevada Highway Patrol's L3 camera servers and related equipment.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	81,133	81,133	40,823	40,823
TOTAL RESOURCES:	0	0	81,133	81,133	40,823	40,823
EXPENDITURES:						
HIGHWAY PATROL VEHICLES	0	0	7,616	7,616	40,823	40,823
INFORMATION SERVICES	0	0	73,517	73,517	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	81,133	81,133	40,823	40,823

E714 EQUIPMENT REPLACEMENT

This request funds the continuation of the Nevada Highway Patrol's Mobile Data Computer Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	76,754	76,277
TRANS FROM DEPT OF TRANSPORTATION	0	0	0	0	147,041	146,126
TOTAL RESOURCES:	0	0	0	0	223,795	222,403
EXPENDITURES:						
MOBILE DATA COMPUTERS	0	0	0	0	223,795	222,403
TOTAL EXPENDITURES:	0	0	0	0	223,795	222,403

E715 EQUIPMENT REPLACEMENT

This request funds the replacement of 46 Haenni WL101 wheel load weighers used by the Nevada Highway Patrol's Commercial Vehicle Enforcement unit.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	172,696	172,696	47,971	47,971
TOTAL RESOURCES:	0	0	172,696	172,696	47,971	47,971
EXPENDITURES:						
OPERATING EXPENSES	0	0	172,696	172,696	47,971	47,971
TOTAL EXPENDITURES:	0	0	172,696	172,696	47,971	47,971

E716 EQUIPMENT REPLACEMENT

This request funds the purchase of 435 rifle resistant ballistic vests for state troopers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	119,464	0	118,916
TOTAL RESOURCES:	0	0	0	119,464	0	118,916
EXPENDITURES:						
RIFLE RESISTANT BALLISTIC VESTS	0	0	0	119,464	0	118,916
TOTAL EXPENDITURES:	0	0	0	119,464	0	118,916

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of obsolete portable radios for the Nevada Highway Patrol.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	224,386	224,386	0	0
TOTAL RESOURCES:	0	0	224,386	224,386	0	0
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	224,386	224,386	0	0
TOTAL EXPENDITURES:	0	0	224,386	224,386	0	0

E720 NEW EQUIPMENT

This request funds the purchase of three power train lifts for each of the Nevada Highway Patrol vehicle maintenance shops.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,243	12,243	0	0
TOTAL RESOURCES:	0	0	12,243	12,243	0	0
EXPENDITURES:						
HIGHWAY PATROL VEHICLES	0	0	12,243	12,243	0	0

DPS - HIGHWAY PATROL
201-4713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	12,243	12,243	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-556,778	-890,875	-572,041	-908,456
TOTAL RESOURCES:	0	0	-556,778	-890,875	-572,041	-908,456
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-566,848	-896,105	-582,760	-913,200
INTRA-AGENCY COST ALLOCATION	0	0	10,070	5,230	10,719	4,744
TOTAL EXPENDITURES:	0	0	-556,778	-890,875	-572,041	-908,456

E900 TRANSFERS

This request recommends transferring the department's Warrants Unit consisting of one Program Officer I and nine Administrative Assistant positions from the General Services Division, budget account 4702, to the Nevada Highway Patrol Division, budget account 4713.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	484,726	0	498,021
COST ALLOCATION - NHP DISPATCH	0	0	0	105,695	0	108,912
TOTAL RESOURCES:	0	0	0	590,421	0	606,933
EXPENDITURES:						
PERSONNEL	0	0	0	575,035	0	591,083
OPERATING EXPENSES	0	0	0	9,617	0	9,583
INFORMATION SERVICES	0	0	0	5,769	0	6,267
TOTAL EXPENDITURES:	0	0	0	590,421	0	606,933
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,772,425	0	-1,977,023	0
TOTAL RESOURCES:	0	0	3,772,425	0	-1,977,023	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,834	17,834	16,942	17,834	16,942	17,834
HIGHWAY FUND AUTHORIZATION	66,647,948	68,748,008	72,693,960	70,939,193	67,714,209	71,680,602
REVERSIONS	-936,994	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,019,759	3,715,365	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,715,364	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-25,316	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	58,650	60,000	73,197	73,200	73,203	73,200
CHARGES FOR SERVICES - RADIOS/VEHICLES	10,859	2,508	2,505	2,508	2,509	2,508
SALES OF EQUIPMENT	14,835	21,285	14,190	14,190	14,190	14,190
RECYCLABLE MATERIAL SALES	483	2,363	2,363	2,363	2,364	2,362
INSURANCE RECOVERIES	121,887	78,237	78,683	78,683	78,683	78,683
CONTRACT SERVICES REIMBURSEMENT	1,719,409	1,379,770	1,354,519	1,354,458	1,354,540	1,354,458
PRIOR YEAR FEDERAL TERRORISM GRANT	13,484	5,820	5,820	5,820	5,820	5,820
FOOD STAMP REIMBURSEMENT	1,000	0	0	0	0	0
HIDTA REIMBURSEMENT	100,053	124,087	100,053	100,053	100,053	100,053
US MARSHAL REIMBURSEMENT	9,128	14,714	12,133	12,133	6,121	12,133
DEA TASK FORCE REIMBURSEMENT	2,875	16,702	4,246	4,246	4,246	4,246
ATF TASK FORCE REIMBURSEMENT	0	1,326	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	11,185	27,100	11,185	11,185	11,185	11,185
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	10,566	1,438	1,440	1,438	1,435	1,438
TRANSFER FROM INTERIM FINANCE	49,440	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	226,863	214,346	214,303	214,346	214,390	214,346
TRANS FROM DEPT OF TRANSPORTATION	546,157	753,282	382,693	381,723	307,010	304,702
TRANS FROM HIGH LEVEL NUCLEAR WASTE	22,692	14,304	11,955	50,000	11,955	50,000

DPS - HIGHWAY PATROL
201-4713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM OTS - JOINING FORCES	447,911	215,000	444,731	444,731	444,731	444,731
TRANS FROM OTS - SPECIAL GRANTS	10,979	3,056	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	25,171	95,372	29,713	29,713	29,713	29,713
TRANS FROM OTS - DUI SATURATION PATROL	235,629	154,371	235,629	235,629	235,629	235,629
TRANSFER FROM TRAFFIC SAFETY-G	35,360	30,000	0	0	0	0
TOTAL RESOURCES:	73,682,483	75,696,288	75,690,260	73,973,446	70,628,928	74,637,833
EXPENDITURES:						
PERSONNEL	50,512,709	51,909,960	51,588,094	55,129,462	52,846,368	56,348,871
OUT-OF-STATE TRAVEL	7,880	7,880	11,537	11,537	11,537	11,537
IN-STATE TRAVEL	66,897	100,378	70,435	70,435	70,435	70,435
OPERATING EXPENSES	3,990,917	4,596,234	4,325,194	4,303,023	4,238,151	4,227,948
EQUIPMENT	6,495	0	0	0	0	0
LAB SERVICES	25,664	45,241	40,419	40,415	40,419	40,415
FORENSIC SERVICES CONTRACTS	452,269	431,363	416,238	416,238	428,764	428,764
BODY CAMERAS	5,278	1,254,828	479,077	479,077	479,077	479,077
PRISONER EXTRADITIONS	11,185	27,100	11,185	11,185	11,185	11,185
HIGHWAY PATROL VEHICLES	718,736	714,930	703,617	732,905	724,581	753,869
STAFF PHYSICALS	201,781	270,085	309,210	321,468	322,389	334,647
NHP ONE SHOT	5,126,443	2,879,176	5,763,109	0	0	0
SERVICE WEAPON REPLACEMENTS	10,965	25,156	14,190	14,190	14,190	14,190
RIFLE RESISTANT BALLISTIC VESTS	0	0	0	119,464	0	118,916
LAB CONTRACTS	557,034	584,886	615,771	615,771	646,560	646,560
OTS - DUI SATURATION GRANT	235,629	154,371	235,629	235,629	235,629	235,629
INFORMATION SERVICES	621,879	672,111	681,831	790,257	573,944	706,380
UNIFORMS & SPECIALTY EQUIPMENT	302,400	323,093	358,171	378,357	357,321	378,357
TRAINING	26,954	27,211	68,864	68,864	65,864	65,864
VISITING DIGNITARY PROTECTION	41,959	17,834	16,942	17,834	16,942	17,834
OTS - PIO GRANT	29,713	95,372	29,713	29,713	29,713	29,713
CRASH FUND	84,433	129,831	78,683	78,683	78,683	78,683
OTS SPECIAL GRANTS	10,235	3,056	0	0	0	0
JOINING FORCES GRANT	447,910	215,000	444,731	444,731	444,731	444,731
WASTE ISOLATION PILOT PROGRAM	22,692	14,303	11,955	50,000	11,955	50,000
MOBILE DATA COMPUTERS	546,156	753,336	382,693	381,723	383,763	380,979
HIDTA TASK FORCE	100,053	124,087	100,053	100,053	100,053	100,053
US MARSHAL TASK FORCE	12,133	14,714	12,133	12,133	12,133	12,133

DPS - HIGHWAY PATROL
201-4713

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ATF TASK FORCE	0	1,326	0	0	0	0
DEA TASK FORCE	4,246	16,702	4,246	4,246	4,246	4,246
COMMUNICATION HIGH BAND SYSTEM	301,890	487,857	175,553	260,907	31,946	38,047
OTS TRAINING GRANT	35,360	30,000	0	0	0	0
UTILITIES	39,434	47,537	39,434	39,434	39,434	39,434
DPS GENERAL SERVICES COST ALLOCATION	5,539,129	6,018,265	5,206,050	4,912,540	5,300,272	4,991,235
INTRA-AGENCY COST ALLOCATION	2,396,209	2,551,315	2,511,326	3,109,810	2,541,421	3,125,423
REVERSION TO HIGHWAY FUND	0	5,820	5,820	5,820	5,820	5,820
PURCHASING ASSESSMENT	24,042	33,341	33,341	28,590	33,341	36,847
STATE COST ALLOCATION	497,877	488,948	286,070	286,070	286,070	286,070
AG COST ALLOCATION PLAN	667,897	623,641	658,946	472,882	241,991	123,941
TOTAL EXPENDITURES:	73,682,483	75,696,288	75,690,260	73,973,446	70,628,928	74,637,833
PERCENT CHANGE:		2.73%	-0.01%	-2.28%	-6.69%	0.90%
TOTAL POSITIONS:	556.00	556.00	556.00	566.00	556.00	566.00

DPS - NHP K-9 PROGRAM

101-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety, Highway Patrol Division, K-9 Drug Detection Program is dedicated to removing contraband from Nevada's highways and reducing the amount of drugs that circulate through our community. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, and secondary streets in Nevada safe. The K-9 Program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug detection assistance is requested. Statutory Authority: NRS 480.360.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	21,354	46,114	20,330	20,330	20,330	20,330
TOTAL RESOURCES:	21,354	46,114	20,330	20,330	20,330	20,330
EXPENDITURES:						
OPERATING	9,381	11,381	9,694	9,694	9,694	9,694
EQUIPMENT	7,555	16,602	0	0	0	0
K-9 PROGRAM	3,866	16,291	10,084	10,084	10,084	10,084
TRAINING	156	1,570	156	156	156	156
PURCHASING ASSESSMENT	396	270	396	396	396	396
TOTAL EXPENDITURES:	21,354	46,114	20,330	20,330	20,330	20,330

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-126	-260	-126	-161
TOTAL RESOURCES:	0	0	-126	-260	-126	-161
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-126	-260	-126	-161
TOTAL EXPENDITURES:	0	0	-126	-260	-126	-161

ENHANCEMENT

E720 NEW EQUIPMENT

This request funds the purchase of mid-mount kennel inserts and a lockbox for the new pick-up truck platform vehicle, and a home kennel setup for the new handlers.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	16,116	16,116	0	0
TOTAL RESOURCES:	0	0	16,116	16,116	0	0
EXPENDITURES:						
OPERATING	0	0	2,816	2,816	0	0
EQUIPMENT	0	0	13,300	13,300	0	0
TOTAL EXPENDITURES:	0	0	16,116	16,116	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	21,354	46,114	36,320	36,186	20,204	20,169
TOTAL RESOURCES:	21,354	46,114	36,320	36,186	20,204	20,169
EXPENDITURES:						
OPERATING	9,381	11,381	12,510	12,510	9,694	9,694
EQUIPMENT	7,555	16,602	13,300	13,300	0	0
K-9 PROGRAM	3,866	16,291	10,084	10,084	10,084	10,084
TRAINING	156	1,570	156	156	156	156
PURCHASING ASSESSMENT	396	270	270	136	270	235
TOTAL EXPENDITURES:	21,354	46,114	36,320	36,186	20,204	20,169
PERCENT CHANGE:		115.95%	-21.24%	-21.53%	-44.37%	-44.26%

DPS - HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division receives several federal grants administered through this budget account. The granting agency is the US Department of Transportation, Federal Motor Carrier Safety Administration, whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the New Entrant Safety Assurance Program (New Entrant).

The MCSAP grant is made available to state and local entities that have, or are proposing, traffic safety programs/activities aimed at reducing the frequency and severity of CMV related crashes. These federal funds are used for qualifying programs and activities designed to promote safety on Nevada highways by supporting the enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. The management and oversight of the MSCAP grant is supported by eight positions and requires a 20% soft match, which is comprised of trooper time spent on MCSAP eligible activities.

The New Entrant program is a continuing program to conduct safety audits of new CMV operators based in Nevada. This grant funds 100% of these activities and is supported by two positions. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

BASE

This request continues funding for eight MCSAP grant positions and two New Entrant grant positions, and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	23,576	0	23,576
HIGH PRIORITY GRANT (FMCSA)	39,798	0	0	0	0	0
MCSAP GRANT (FMCSA)	1,335,244	1,481,906	1,442,412	1,472,060	1,452,569	1,487,028
NEW ENTRANT GRANT (FMCSA)	172,159	157,843	169,132	168,916	174,719	169,448
CVISN GRANT (FMCSA)	9,242	303,034	31,879	32,285	30,642	32,344
PRISM GRANT (FMCSA)	15,914	502,233	36,049	36,711	34,024	36,812
TOTAL RESOURCES:	1,572,357	2,445,016	1,679,472	1,733,548	1,691,954	1,749,208
EXPENDITURES:						
PERSONNEL EXPENSES	714,181	741,965	803,798	794,851	814,166	807,216
OUT-OF-STATE TRAVEL	20,548	29,249	17,784	17,784	17,784	17,784
IN-STATE TRAVEL	87,150	53,396	86,951	86,951	86,951	86,951
OPERATING	271,719	431,283	400,427	400,909	401,884	403,180
INFORMATION SERVICES	110,785	72,617	20,206	21,949	20,206	21,949
TRAINING	42,442	27,353	35,802	35,802	35,802	35,802
HIGH PRIORITY PROGRAM	48,705	0	0	0	0	0

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NEW ENTRANT PROGRAM	35,326	10,065	21,384	21,384	21,889	21,889
PRISM PROGRAM	1,140	487,595	25,000	25,000	25,000	25,000
CVISN PROGRAM	661	294,096	25,135	25,135	25,135	25,135
MCSAP PROGRAM	184,833	214,346	184,636	218,448	184,636	218,448
UTILITIES	1,395	1,479	1,395	1,395	1,395	1,395
DPS GENERAL SERVICES COST ALLOCATION	10,588	10,702	11,268	9,373	10,977	9,160
INTRA-AGENCY COST ALLOCATION	30,466	33,053	33,268	38,573	33,711	39,305
PURCHASING ASSESSMENT	3,627	3,024	3,627	3,627	3,627	3,627
AG COST ALLOCATION PLAN	8,791	11,217	8,791	8,791	8,791	8,791
RESERVE OF FEDERAL FUNDS	0	23,576	0	23,576	0	23,576
TOTAL EXPENDITURES:	1,572,357	2,445,016	1,679,472	1,733,548	1,691,954	1,749,208
TOTAL POSITIONS:	10.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	56	2,758	-3,991	-1,950
NEW ENTRANT GRANT (FMCSA)	0	0	4	148	-350	-263
CVISN GRANT (FMCSA)	0	0	9	226	-831	-749
PRISM GRANT (FMCSA)	0	0	15	371	-1,363	-1,227
TOTAL RESOURCES:	0	0	84	3,503	-6,535	-4,189
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-400	0	-393
OPERATING	0	0	6	-107	6	-124
INFORMATION SERVICES	0	0	484	2,045	484	2,597
NEW ENTRANT PROGRAM	0	0	0	52	0	52
PURCHASING ASSESSMENT	0	0	-603	-993	-603	-596
AG COST ALLOCATION PLAN	0	0	197	2,906	-6,422	-5,725
TOTAL EXPENDITURES:	0	0	84	3,503	-6,535	-4,189

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	0	6,334	0	6,277
NEW ENTRANT GRANT (FMCSA)	0	0	0	725	0	725
CVISN GRANT (FMCSA)	0	0	0	1,725	0	1,725
PRISM GRANT (FMCSA)	0	0	0	2,826	0	2,826
TOTAL RESOURCES:	0	0	0	11,610	0	11,553
EXPENDITURES:						
OPERATING	0	0	0	-145	0	-197
INFORMATION SERVICES	0	0	0	-2,813	0	-2,818
INTRA-AGENCY COST ALLOCATION	0	0	0	14,568	0	14,568
TOTAL EXPENDITURES:	0	0	0	11,610	0	11,553

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	0	6,736	0	6,154
NEW ENTRANT GRANT (FMCSA)	0	0	0	919	0	839
TOTAL RESOURCES:	0	0	0	7,655	0	6,993
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	7,655	0	6,993
TOTAL EXPENDITURES:	0	0	0	7,655	0	6,993

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	69	1,858	65	1,537
NEW ENTRANT GRANT (FMCSA)	0	0	6	145	5	121
CVISN GRANT (FMCSA)	0	0	13	345	12	286
PRISM GRANT (FMCSA)	0	0	20	564	20	466
TOTAL RESOURCES:	0	0	108	2,912	102	2,410
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	72	2,357	66	1,754
INTRA-AGENCY COST ALLOCATION	0	0	36	555	36	656
TOTAL EXPENDITURES:	0	0	108	2,912	102	2,410

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request authorizes the use of available federal grant funding to add three DPS Officers to support activities related to the MCSAP grant program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	333,213	341,696	330,654	331,951
TOTAL RESOURCES:	0	0	333,213	341,696	330,654	331,951
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	330,957	332,536	328,398	329,736
OPERATING	0	0	962	714	962	670
INFORMATION SERVICES	0	0	1,294	8,446	1,294	1,545
TOTAL EXPENDITURES:	0	0	333,213	341,696	330,654	331,951
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E350 SAFE AND LIVABLE COMMUNITIES

This request will align funding for three Administrative Assistants housed in Budget Account 4721 with the highway related function they can appropriately perform.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	67,778	0	67,722
MCSAP GRANT (FMCSA)	0	0	45,291	-67,778	45,332	-67,722
TOTAL RESOURCES:	0	0	45,291	0	45,332	0
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	44,973	0	45,014	0
OPERATING	0	0	187	0	187	0
INFORMATION SERVICES	0	0	131	0	131	0
TOTAL EXPENDITURES:	0	0	45,291	0	45,332	0
TOTAL POSITIONS:	0.00	0.00	-0.15	0.00	-0.15	0.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	0	2,593	0	2,714
NEW ENTRANT GRANT (FMCSA)	0	0	0	354	0	370
TOTAL RESOURCES:	0	0	0	2,947	0	3,084
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,947	0	3,084
TOTAL EXPENDITURES:	0	0	0	2,947	0	3,084

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	58,280	58,280	58,280	58,280
TOTAL RESOURCES:	0	0	58,280	58,280	58,280	58,280
EXPENDITURES:						
EQUIPMENT	0	0	29,000	29,000	29,000	29,000
INFORMATION SERVICES	0	0	29,280	29,280	29,280	29,280
TOTAL EXPENDITURES:	0	0	58,280	58,280	58,280	58,280

E720 NEW EQUIPMENT

This request funds new computer hardware equipment and associated software for the division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	77,382	42,300	77,382	42,300
TOTAL RESOURCES:	0	0	77,382	42,300	77,382	42,300
EXPENDITURES:						
INFORMATION SERVICES	0	0	77,382	42,300	77,382	42,300
TOTAL EXPENDITURES:	0	0	77,382	42,300	77,382	42,300

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	45	22	94	71
NEW ENTRANT GRANT (FMCSA)	0	0	4	2	7	5
CVISN GRANT (FMCSA)	0	0	8	4	17	13

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PRISM GRANT (FMCSA)	0	0	14	7	28	22
TOTAL RESOURCES:	0	0	71	35	146	111
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-2	0	-2
INTRA-AGENCY COST ALLOCATION	0	0	71	37	146	113
TOTAL EXPENDITURES:	0	0	71	35	146	111

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-663	0	-754	0
TOTAL RESOURCES:	0	0	-663	0	-754	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	67,778	0	67,722
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	23,576	0	23,576
HIGH PRIORITY GRANT (FMCSA)	39,798	0	0	0	0	0
MCSAP GRANT (FMCSA)	1,335,244	1,481,906	1,956,324	1,866,859	1,959,903	1,866,640
NEW ENTRANT GRANT (FMCSA)	172,159	157,843	169,113	171,209	174,344	171,245
CVISN GRANT (FMCSA)	9,242	303,034	31,831	34,585	29,751	33,619
PRISM GRANT (FMCSA)	15,914	502,233	35,970	40,479	32,563	38,899
TOTAL RESOURCES:	1,572,357	2,445,016	2,193,238	2,204,486	2,196,561	2,201,701
EXPENDITURES:						
PERSONNEL EXPENSES	714,181	741,965	1,179,728	1,137,589	1,187,578	1,146,636
OUT-OF-STATE TRAVEL	20,548	29,249	17,784	17,784	17,784	17,784
IN-STATE TRAVEL	87,150	53,396	86,951	86,951	86,951	86,951
OPERATING	271,719	431,283	401,582	401,371	403,039	403,529

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

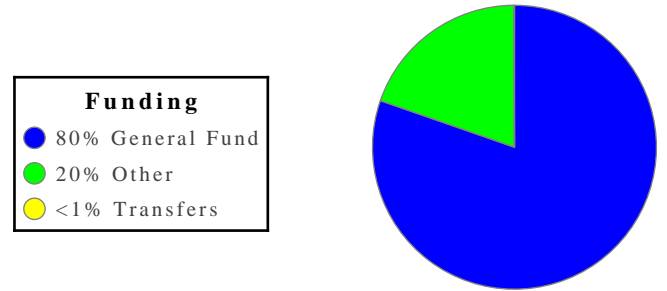
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	29,000	29,000	29,000	29,000
INFORMATION SERVICES	110,785	72,617	128,777	101,207	128,777	94,853
TRAINING	42,442	27,353	35,802	35,802	35,802	35,802
HIGH PRIORITY PROGRAM	48,705	0	0	0	0	0
NEW ENTRANT PROGRAM	35,326	10,065	21,384	21,436	21,889	21,941
PRISM PROGRAM	1,140	487,595	25,000	25,000	25,000	25,000
CVISN PROGRAM	661	294,096	25,135	25,135	25,135	25,135
MCSAP PROGRAM	184,833	214,346	184,636	218,448	184,636	218,448
UTILITIES	1,395	1,479	1,395	1,395	1,395	1,395
DPS GENERAL SERVICES COST ALLOCATION	10,588	10,702	11,339	11,728	11,042	10,912
INTRA-AGENCY COST ALLOCATION	30,466	33,053	32,713	53,733	33,140	54,642
PURCHASING ASSESSMENT	3,627	3,024	3,024	2,634	3,024	3,031
AG COST ALLOCATION PLAN	8,791	11,217	8,988	11,697	2,369	3,066
RESERVE OF FEDERAL FUNDS	0	23,576	0	23,576	0	23,576
TOTAL EXPENDITURES:	1,572,357	2,445,016	2,193,238	2,204,486	2,196,561	2,201,701
PERCENT CHANGE:		55.50%	-10.30%	-9.84%	0.15%	-0.13%
TOTAL POSITIONS:	10.00	11.00	13.85	14.00	13.85	14.00

DPS-PAROLE & PROBATION - The mission of the Division of Parole and Probation is to enhance public trust and safety, and provide assistance to the Courts and Parole Board by providing professional supervision of offenders to promote their successful reintegration into society.

Division Budget Highlights:

- 1. Parole and Probation Caseload Impacts** - The Governor's Recommended Budget includes funding for the five Administrative Assistants, 27 Parole and Probation (P&P) Specialists, three P&P Supervisors, and the elimination of three DPS Sergeants and 11 DPS Officer positions based on revised caseload projections.
- 2. Day Reporting Center** - The Governor's Recommended Budget includes funding for the implementation of a Day Reporting Center, and training for officers to focus on intervention and provide proven alternatives to incarceration in an effort to align Nevada's parole and probation system with accepted evidence-based practices.
- 3. Parole and Probation Supervision Ratio Plan** - The Governor's Recommended Budget includes funding to support the implementation of a new Parole and Probation Supervision Ratio Plan to align with national best practices and to improve the supervision process.
- 4. Caseworkers for NDOC Facilities** - The Governor's Recommended Budget includes funding to place P&P caseworkers in seven of the Department of Correction's prison locations and the Casa Grande Transitional Housing facility in Las Vegas to improve and expedite the inmate release process.
- 5. House Arrest Program** - The Governor's Recommended Budget includes funding for a State Funded House Arrest Program within the Division of Parole and Probation. The program is established to address a projected increase in qualifying parolees, estimated at 200 for fiscal year 2018 increasing to 350 in fiscal year 2019.
- 6. Projected Increase in Parolee Releases** - Due to proposed Corrections and P&P process improvements supported by the Governor, funding is provided for eight DPS Officers to supervise and monitor 450 parolees in excess of the projections provided by the state consultant, JFA Associates.

Division Biennium Total by Funding Source



Division	2018	2019
Total \$	57,801,739	57,537,658
Total FTE	558.00	563.00

Division Biennium Total by Activity



Activity: Supervision of Offenders

In the course of supervising offenders, the DPS Officers conduct office visits, home visits, and employment visits.

Performance Measures

1. Percent of Successfully Completed Paroles

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.48%	78.64%	79.61%	80.96%	80.96%	80.96%	80.96%

2. Percent of Successfully Completed Probations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.18%	63.60%	61.83%	60.82%	60.82%	60.82%	60.82%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	30,250	30,202
Other	\$	3,210,494	3,155,815
General Fund	\$	41,247,766	43,483,191
TOTAL	\$	44,488,510	46,669,208

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	44,488,510	46,669,208

Activity: Pre-Sentence Investigations Report

Parole and Probation Specialists are required to prepare Pre-Sentence Investigation (PSI) reports. The PSI reports assist in sentencing options available to the courts.

Performance Measures

1. Percent of Court Concurrence with Division Recommendations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.30%	78.93%	79.43%	78.01%	78.01%	78.01%	78.01%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	7,688,534	8,579,861
General Fund	\$	2,343,623	2,288,589
TOTAL	\$	10,032,157	10,868,450

Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		10,032,157	10,868,450

Activity: Pass-through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	3,281,072	0
TOTAL	\$	3,281,072	0

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		3,281,072	0

DPS - PAROLE AND PROBATION

101-3740

PROGRAM DESCRIPTION

The mission of the Division of Parole and Probation is to enhance public trust and community safety, and provide assistance to the Courts and the Parole Board by providing professional supervision of offenders to promote their successful reintegration into society. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

BASE

This request continues funding for 505.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,485,727	42,061,064	41,760,543	40,247,664	42,843,958	40,915,902
REVERSIONS	-2,061,071	0	0	0	0	0
PSYCH FEES	62,753	52,718	63,287	63,287	63,287	63,287
RESIDENTIAL CONFINEMENT FEES	729	1,695	1,237	1,239	1,237	1,238
SUPERVISION FEES	3,088,269	2,842,148	3,016,395	3,045,641	3,016,395	2,990,828
COUNTY REIMBURSEMENTS	4,400,949	4,693,132	5,146,333	6,506,721	5,254,823	7,077,625
BADA REIMBURSEMENT	0	20,000	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	51,196	46,873	51,196	51,196	51,196	51,196
MISCELLANEOUS REVENUE	175	1,291	1,332	1,443	1,332	1,469
INDIVIDUAL SUPPORT	35,622	42,109	39,074	39,802	39,074	39,911
EXTRADITION REIMBURSEMENT	4,863	8,909	7,887	7,886	7,887	7,886
TRANS FROM DPS CRIMINAL JUSTICE	48,028	61,991	48,028	30,250	48,028	30,202
TOTAL RESOURCES:	46,117,240	49,831,930	50,135,312	49,995,129	51,327,217	51,179,544
EXPENDITURES:						
PERSONNEL	36,858,009	40,068,002	41,015,805	40,960,820	42,107,149	42,021,296
OUT-OF-STATE TRAVEL	4,927	1,309	4,927	4,927	4,927	4,927
IN-STATE TRAVEL	1,174,182	1,291,924	1,228,420	1,228,420	1,228,420	1,228,420
OPERATING EXPENSES	2,701,392	2,804,169	3,029,325	3,026,714	3,112,845	3,111,748
EQUIPMENT	104,550	1,990	0	0	0	0
SWORN STAFF PHYSICALS	112,675	113,395	162,122	162,122	162,122	162,122
EXTRADITIONS	177,506	170,519	181,931	181,931	181,931	181,931
CLIENT DRUG TESTS	155,077	140,395	185,797	185,797	187,464	187,464
PSYCH/SEXUAL EVALUATION	225,658	225,549	225,658	225,658	225,658	225,658
FORENSIC LAB CONTRACTS	18,890	19,835	19,187	19,187	20,146	20,146
INFORMATION SERVICES	434,145	452,805	430,908	431,041	430,908	431,041
SWORN SPECIALTY EQUIPMENT	189,134	150,275	234,412	234,412	234,412	234,412
TRAINING	28,814	47,773	27,815	27,815	27,815	27,815

DPS - PAROLE AND PROBATION
101-3740

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
US MARSHALS SERVICE REIMBURSEMENT	51,196	46,873	51,196	51,196	51,196	51,196
HIDTA GRANT	0	20,000	0	0	0	0
RESIDENTIAL CONFINEMENT	0	351	351	351	351	351
OTIS REPLACEMENT	813,836	1,066,333	0	0	0	0
GENETIC MARKER TESTING	35,522	41,016	35,522	35,522	35,522	35,522
OCJA GRANTS	30,124	55,673	30,124	30,124	30,124	30,124
FIBER OPTIC NETWORK UPGRADE	17,904	0	0	0	0	0
UTILITIES	8,510	11,765	8,510	8,510	8,510	8,510
DPS GENERAL SERVICES COST ALLOCATION	975,956	999,628	1,113,246	820,075	1,109,153	828,513
INTRA-AGENCY COST ALLOCATION	1,460,126	1,553,131	1,610,949	1,627,105	1,629,457	1,654,946
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	227,205	227,205	227,205	421,500	227,205	421,500
PURCHASING ASSESSMENT	5,160	7,908	5,160	5,160	5,160	5,160
STATEWIDE COST ALLOCATION PLAN	241,333	230,656	241,333	241,333	241,333	241,333
AG COST ALLOCATION PLAN	65,409	83,451	65,409	65,409	65,409	65,409
TOTAL EXPENDITURES:	46,117,240	49,831,930	50,135,312	49,995,129	51,327,217	51,179,544
TOTAL POSITIONS:	499.49	506.00	505.49	506.00	505.49	506.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,440	-456,525	-86,428	-506,973
TOTAL RESOURCES:	0	0	-55,440	-456,525	-86,428	-506,973
EXPENDITURES:						
PERSONNEL	0	0	0	-43,575	0	-45,895
IN-STATE TRAVEL	0	0	0	-245,729	0	-355,507
OPERATING EXPENSES	0	0	291	-20,126	291	44,674
INFORMATION SERVICES	0	0	5,137	84,406	5,137	109,642
PURCHASING ASSESSMENT	0	0	2,748	2,098	2,748	7,358
STATEWIDE COST ALLOCATION PLAN	0	0	-68,791	-241,333	-68,791	-241,333

DPS - PAROLE AND PROBATION
101-3740

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	5,175	7,734	-25,813	-25,912
TOTAL EXPENDITURES:	0	0	-55,440	-456,525	-86,428	-506,973

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	484,462	0	479,252
TOTAL RESOURCES:	0	0	0	484,462	0	479,252
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-34,955	0	-42,216
INFORMATION SERVICES	0	0	0	-51,200	0	-51,253
INTRA-AGENCY COST ALLOCATION	0	0	0	570,617	0	572,721
TOTAL EXPENDITURES:	0	0	0	484,462	0	479,252

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	397,233	0	214,505
TOTAL RESOURCES:	0	0	0	397,233	0	214,505
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	397,233	0	214,505
TOTAL EXPENDITURES:	0	0	0	397,233	0	214,505

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request decreases funding for supervision staff based on caseload projections for the coming biennium provided by JFA Associates. The request results in the elimination of 11 vacant DPS Officers positions and one DPS Sergeant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,688,931	-1,207,310	-1,723,330	-1,231,563
TOTAL RESOURCES:	0	0	-1,688,931	-1,207,310	-1,723,330	-1,231,563
EXPENDITURES:						
PERSONNEL	0	0	-1,600,677	-1,148,543	-1,635,076	-1,176,706
IN-STATE TRAVEL	0	0	-70,044	-44,209	-70,044	-39,875
OPERATING EXPENSES	0	0	-5,133	-2,853	-5,133	-2,679
SWORN STAFF PHYSICALS	0	0	-5,843	-4,382	-5,843	-4,382
INFORMATION SERVICES	0	0	-4,913	-5,582	-4,913	-6,180
SWORN SPECIALTY EQUIPMENT	0	0	-2,321	-1,741	-2,321	-1,741
TOTAL EXPENDITURES:	0	0	-1,688,931	-1,207,310	-1,723,330	-1,231,563
TOTAL POSITIONS:	0.00	0.00	-16.00	-12.00	-16.00	-12.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the addition of two Parole and Probation Specialists in the Southern Command for post-conviction investigations based upon caseload projections provided by JFA Associates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,897	99,351	61,754	125,039
TOTAL RESOURCES:	0	0	48,897	99,351	61,754	125,039
EXPENDITURES:						
PERSONNEL	0	0	44,691	90,622	61,041	123,396
OPERATING EXPENSES	0	0	1,070	2,006	405	614
EQUIPMENT	0	0	510	1,220	0	0
INFORMATION SERVICES	0	0	2,626	5,503	308	1,029
TOTAL EXPENDITURES:	0	0	48,897	99,351	61,754	125,039
TOTAL POSITIONS:	0.00	0.00	1.00	2.00	1.00	2.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the addition of a Parole and Probation Specialist position for the Fugitive Apprehension Unit based upon caseload projections provided by JFA Associates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,550	46,563	115,091	58,331
TOTAL RESOURCES:	0	0	91,550	46,563	115,091	58,331
EXPENDITURES:						
PERSONNEL	0	0	83,140	42,198	113,668	57,507
OPERATING EXPENSES	0	0	2,139	1,004	809	308
EQUIPMENT	0	0	1,020	610	0	0
INFORMATION SERVICES	0	0	5,251	2,751	614	516
TOTAL EXPENDITURES:	0	0	91,550	46,563	115,091	58,331
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the addition of a Probation Specialist position for the Interstate Compact Unit based upon caseload projections provided by JFA Associates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,550	46,563	115,091	58,331
TOTAL RESOURCES:	0	0	91,550	46,563	115,091	58,331
EXPENDITURES:						
PERSONNEL	0	0	83,140	42,198	113,668	57,507
OPERATING EXPENSES	0	0	2,139	1,004	809	308
EQUIPMENT	0	0	1,020	610	0	0
INFORMATION SERVICES	0	0	5,251	2,751	614	516
TOTAL EXPENDITURES:	0	0	91,550	46,563	115,091	58,331
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the addition of three P&P Supervisor positions, 21 P&P Specialist positions, five Administrative Assistant positions, and related court services costs for fiscal year 2018. Two additional P&P specialists and related costs court services costs are added in fiscal year 2019 in accordance with caseload projections provided by the state consultant, JFA Associates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	399,866	487,784	524,744	625,338
COUNTY REIMBURSEMENTS	0	0	933,022	1,138,161	1,224,403	1,459,119
TOTAL RESOURCES:	0	0	1,332,888	1,625,945	1,749,147	2,084,457
EXPENDITURES:						
PERSONNEL	0	0	1,096,335	1,339,029	1,617,337	1,944,217
OPERATING EXPENSES	0	0	107,456	127,945	110,264	112,735
EQUIPMENT	0	0	63,808	78,660	4,872	4,872
INFORMATION SERVICES	0	0	65,289	80,311	16,674	22,633
TOTAL EXPENDITURES:	0	0	1,332,888	1,625,945	1,749,147	2,084,457
TOTAL POSITIONS:	0.00	0.00	24.00	29.00	26.00	31.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	320,115	0	288,550
COUNTY REIMBURSEMENTS	0	0	0	43,652	0	43,117
TOTAL RESOURCES:	0	0	0	363,767	0	331,667
EXPENDITURES:						
PERSONNEL	0	0	0	363,767	0	331,667
TOTAL EXPENDITURES:	0	0	0	363,767	0	331,667

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,130	130,633	5,848	108,097
TOTAL RESOURCES:	0	0	6,130	130,633	5,848	108,097
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	4,649	111,956	4,367	86,035
INTRA-AGENCY COST ALLOCATION	0	0	1,481	18,677	1,481	22,062
TOTAL EXPENDITURES:	0	0	6,130	130,633	5,848	108,097

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the implementation of a Day Reporting Center and associated training for officers to focus on intervention and provide proven alternatives to incarceration.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,362,239	1,343,268	1,369,933	1,338,597
TOTAL RESOURCES:	0	0	1,362,239	1,343,268	1,369,933	1,338,597
EXPENDITURES:						
PERSONNEL	0	0	429,596	412,849	586,822	562,393
IN-STATE TRAVEL	0	0	23,852	21,152	28,920	21,130
OPERATING EXPENSES	0	0	666,147	665,616	749,038	748,258
EQUIPMENT	0	0	21,767	21,767	0	0
SWORN STAFF PHYSICALS	0	0	5,076	5,076	1,826	1,826
INFORMATION SERVICES	0	0	18,675	19,682	2,457	4,120
SWORN SPECIALTY EQUIPMENT	0	0	4,840	4,840	870	870
TRAINING	0	0	192,286	192,286	0	0
TOTAL EXPENDITURES:	0	0	1,362,239	1,343,268	1,369,933	1,338,597
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E351 SAFE AND LIVABLE COMMUNITIES

This request implements new supervision ratios for Parole and Probation. Adoption of this new supervision ratio will eliminate the need to decrease the sworn positions recommended in M-200.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,688,931	1,207,310	1,723,330	1,231,563
TOTAL RESOURCES:	0	0	1,688,931	1,207,310	1,723,330	1,231,563
EXPENDITURES:						
PERSONNEL	0	0	1,600,677	1,148,543	1,635,076	1,176,706
IN-STATE TRAVEL	0	0	70,044	44,209	70,044	39,875
OPERATING EXPENSES	0	0	5,133	2,853	5,133	2,679
SWORN STAFF PHYSICALS	0	0	5,843	4,382	5,843	4,382
INFORMATION SERVICES	0	0	4,913	5,582	4,913	6,180
SWORN SPECIALTY EQUIPMENT	0	0	2,321	1,741	2,321	1,741
TOTAL EXPENDITURES:	0	0	1,688,931	1,207,310	1,723,330	1,231,563
TOTAL POSITIONS:	0.00	0.00	16.00	12.00	16.00	12.00

E353 SAFE AND LIVABLE COMMUNITIES

This request funds the addition of a Sergeant position, four Parole and Probation Specialist positions, one Administrative Assistant position, and upgrades 2 existing Parole and Probation Specialist positions to be comparable with Nevada Department of Corrections (NDOC) case workers to provide caseworkers services to NDOC's seven prison locations and Casa Grande to improve and expedite the inmate release process.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	449,513	0	400,598
TOTAL RESOURCES:	0	0	0	449,513	0	400,598
EXPENDITURES:						
PERSONNEL	0	0	0	379,932	0	389,531
IN-STATE TRAVEL	0	0	0	5,041	0	4,610
OPERATING EXPENSES	0	0	0	6,526	0	1,843
EQUIPMENT	0	0	0	26,839	0	0
SWORN STAFF PHYSICALS	0	0	0	681	0	365
INFORMATION SERVICES	0	0	0	16,771	0	3,089

DPS - PAROLE AND PROBATION
101-3740

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SWORN SPECIALTY EQUIPMENT	0	0	0	13,723	0	1,160
TOTAL EXPENDITURES:	0	0	0	449,513	0	400,598
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E354 SAFE AND LIVABLE COMMUNITIES

This request funds the creation of the State Funded House Arrest program within the Division of Parole and Probation. The program is established to address an estimated increase in qualifying parolees: 200 for fiscal year 2018 increasing to 350 in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	342,000	0	769,500
TOTAL RESOURCES:	0	0	0	342,000	0	769,500
EXPENDITURES:						
STATE FUNDED HOUSE ARREST	0	0	0	342,000	0	769,500
TOTAL EXPENDITURES:	0	0	0	342,000	0	769,500

E355 SAFE AND LIVABLE COMMUNITIES

This request funds the addition of seven DPS Officers and one Sergeant position to supervise and monitor a projected 450 additional paroled offenders over the biennium. This projected increase in released offenders would be in addition to those estimated by JFA Associates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	420,030	0	730,301
TOTAL RESOURCES:	0	0	0	420,030	0	730,301
EXPENDITURES:						
PERSONNEL	0	0	0	287,195	0	616,659
IN-STATE TRAVEL	0	0	0	14,080	0	29,484
OPERATING EXPENSES	0	0	0	6,217	0	5,506
EQUIPMENT	0	0	0	26,762	0	16,707
SWORN STAFF PHYSICALS	0	0	0	3,405	0	3,869
INFORMATION SERVICES	0	0	0	13,757	0	11,110

DPS - PAROLE AND PROBATION
101-3740

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
SWORN SPECIALTY EQUIPMENT	0	0	0	68,614	0	46,966
TOTAL EXPENDITURES:	0	0	0	420,030	0	730,301
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	8.00

E356 SAFE AND LIVABLE COMMUNITIES

This request funds an increase in the Transitional Housing Fund (Indigent Fund) to support the release plan development and implementation for qualifying released inmates. This decision unit is companion to E-900, Transfer of Indigent Fund from NDOC, budget account 3711.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	115,204	0	115,204
TOTAL RESOURCES:	0	0	0	115,204	0	115,204
EXPENDITURES:						
SWORN STAFF PHYSICALS	0	0	0	-34,796	0	-34,796
GOING HOME PREPARED	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	115,204	0	115,204

E712 EQUIPMENT REPLACEMENT

This request funds the replacement and upgrade of forty Fleet Services vehicles.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,620	34,520	43,460	51,660
TOTAL RESOURCES:	0	0	31,620	34,520	43,460	51,660
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,960	6,860	15,800	24,000
EQUIPMENT	0	0	27,660	27,660	27,660	27,660
TOTAL EXPENDITURES:	0	0	31,620	34,520	43,460	51,660

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of mobile and portable radios that have exceeded their useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,570,062	2,365,397	0	0
TOTAL RESOURCES:	0	0	2,570,062	2,365,397	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	46,598	46,598	0	0
SWORN SPECIALTY EQUIPMENT	0	0	2,523,464	2,318,799	0	0
TOTAL EXPENDITURES:	0	0	2,570,062	2,365,397	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,577	-36,110	-2,204	-35,248
TOTAL RESOURCES:	0	0	-3,577	-36,110	-2,204	-35,248
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-8,361	-37,325	-8,619	-37,383
INTRA-AGENCY COST ALLOCATION	0	0	4,784	1,215	6,415	2,135
TOTAL EXPENDITURES:	0	0	-3,577	-36,110	-2,204	-35,248

E900 TRANSITIONAL HOUSING FUNDING TRANSFER

This request transfers the Transitional Housing Indigent Fund from NDOC to the Division of Parole and Probation to support the redirection of release plan development and implementation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,796	0	34,796

DPS - PAROLE AND PROBATION
101-3740

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	34,796	0	34,796
EXPENDITURES:						
SWORN STAFF PHYSICALS	0	0	0	34,796	0	34,796
TOTAL EXPENDITURES:	0	0	0	34,796	0	34,796

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,098,452	0	-2,122,545	0
TOTAL RESOURCES:	0	0	-2,098,452	0	-2,122,545	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,485,727	42,061,064	44,204,988	46,872,461	42,868,702	45,771,780
REVERSIONS	-2,061,071	0	0	0	0	0
PSYCH FEES	62,753	52,718	63,287	63,287	63,287	63,287
RESIDENTIAL CONFINEMENT FEES	729	1,695	1,237	1,239	1,237	1,238
SUPERVISION FEES	3,088,269	2,842,148	3,016,395	3,045,641	3,016,395	2,990,828
COUNTY REIMBURSEMENTS	4,400,949	4,693,132	6,079,355	7,688,534	6,479,226	8,579,861
BADA REIMBURSEMENT	0	20,000	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	51,196	46,873	51,196	51,196	51,196	51,196
MISCELLANEOUS REVENUE	175	1,291	1,332	1,443	1,332	1,469
INDIVIDUAL SUPPORT	35,622	42,109	39,074	39,802	39,074	39,911
EXTRADITION REIMBURSEMENT	4,863	8,909	7,887	7,886	7,887	7,886
TRANS FROM DPS CRIMINAL JUSTICE	48,028	61,991	48,028	30,250	48,028	30,202
TOTAL RESOURCES:	46,117,240	49,831,930	53,512,779	57,801,739	52,576,364	57,537,658
EXPENDITURES:						
PERSONNEL	36,858,009	40,068,002	40,806,071	43,875,035	42,631,713	46,058,278

DPS - PAROLE AND PROBATION
101-3740

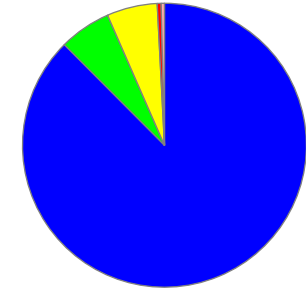
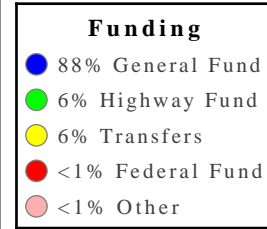
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	4,927	1,309	4,927	4,927	4,927	4,927
IN-STATE TRAVEL	1,174,182	1,291,924	1,170,912	1,029,824	1,187,820	952,137
OPERATING EXPENSES	2,701,392	2,804,169	3,850,473	3,828,549	3,969,769	3,983,778
EQUIPMENT	104,550	1,990	115,785	184,128	32,532	49,239
SWORN STAFF PHYSICALS	112,675	113,395	167,198	171,284	163,948	168,182
EXTRADITIONS	177,506	170,519	181,931	181,931	181,931	181,931
CLIENT DRUG TESTS	155,077	140,395	185,797	185,797	187,464	187,464
GOING HOME PREPARED	0	0	0	150,000	0	150,000
PSYCH/SEXUAL EVALUATION	225,658	225,549	225,658	225,658	225,658	225,658
FORENSIC LAB CONTRACTS	18,890	19,835	19,187	19,187	20,146	20,146
INFORMATION SERVICES	434,145	452,805	532,083	605,773	455,658	532,443
SWORN SPECIALTY EQUIPMENT	189,134	150,275	2,762,716	2,640,388	235,282	283,408
TRAINING	28,814	47,773	220,101	220,101	27,815	27,815
STATE FUNDED HOUSE ARREST	0	0	0	342,000	0	769,500
US MARSHALS SERVICE REIMBURSEMENT	51,196	46,873	51,196	51,196	51,196	51,196
HIDTA GRANT	0	20,000	0	0	0	0
RESIDENTIAL CONFINEMENT	0	351	351	351	351	351
OTIS REPLACEMENT	813,836	1,066,333	0	0	0	0
GENETIC MARKER TESTING	35,522	41,016	35,522	35,522	35,522	35,522
OCJA GRANTS	30,124	55,673	30,124	30,124	30,124	30,124
FIBER OPTIC NETWORK UPGRADE	17,904	0	0	0	0	0
UTILITIES	8,510	11,765	8,510	8,510	8,510	8,510
DPS GENERAL SERVICES COST ALLOCATION	975,956	999,628	1,083,618	894,706	1,078,606	877,165
INTRA-AGENCY COST ALLOCATION	1,460,126	1,553,131	1,582,380	2,217,614	1,600,141	2,251,864
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	227,205	227,205	227,205	421,500	227,205	421,500
PURCHASING ASSESSMENT	5,160	7,908	7,908	7,258	7,908	12,518
STATEWIDE COST ALLOCATION PLAN	241,333	230,656	172,542	0	172,542	0
AG COST ALLOCATION PLAN	65,409	83,451	70,584	470,376	39,596	254,002
TOTAL EXPENDITURES:	46,117,240	49,831,930	53,512,779	57,801,739	52,576,364	57,537,658
PERCENT CHANGE:		8.05%	7.39%	15.99%	-1.75%	-0.46%
TOTAL POSITIONS:	499.49	506.00	542.49	558.00	544.49	563.00

DPS-INVESTIGATION DIVISION - The mission of the Investigation Division is to provide investigative services in support of a Department of Public Safety's primary mission to promote safer communities throughout Nevada. The division conducts a wide variety of comprehensive criminal investigations for various public agencies; enforcement actions and investigations involving controlled substances; investigations of theft and fraud related to motor vehicles; assists the Secretary of State in election related investigations; collect, analyze, and disseminate information related to organized criminal activity, terrorist activity, and other criminal and public safety hazards to federal, state, local, tribal, and private sector partners, while ensuring the protection of civil rights and civil liberties.

Division Budget Highlights:

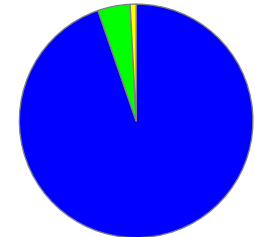
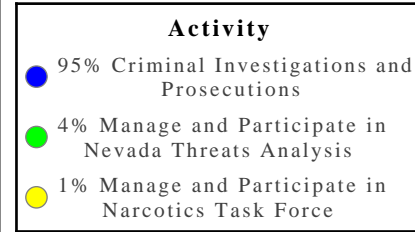
- 1. Division of Investigation** - The Governor's Executive Budget contains no significant changes for the Division of Investigation.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	7,399,886	6,922,744
Total FTE	50.00	50.00

Division Biennium Total by Activity



Activity: Criminal Investigations and Prosecutions

This activity provides investigative services as authorized by statute, including participation in multi-agency task forces where appropriate.

Performance Measures

1. Percent of Major Crimes Cases Accepted or Denied in 48 Hours

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.50%	95.56%	92.86%	95.16%	95.45%	95.45%	95.45%

2. Percent of Completed Major Crimes Investigations Resulting in Arrest

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.09%	38.74%	40.00%	35.05%	35.05%	35.05%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	90,314	90,314
Other	\$	0	0
General Fund	\$	6,477,199	6,060,186
Highway Fund	\$	452,606	392,530
Federal Fund	\$	0	0
TOTAL	\$	7,020,119	6,543,031

Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		7,020,119	6,543,031

Activity: Manage and Participate in Narcotics Task Force

This activity supervises and participates in multi-jurisdictional narcotic task forces investigating the use, sale, manufacturing, and trafficking of illicit controlled substances and dangerous drugs.

Performance Measures

1. Percent of Narcotics Cases Resulting in Arrest

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.81%	129.01%	74.37%	66.97%	65.23%	65.23%	65.23%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	26,463	26,463
General Fund	\$	0	0
Highway Fund	\$	0	0
Federal Fund	\$	32,040	32,039
TOTAL	\$	58,503	58,501
Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		58,503	58,501

Activity: Manage and Participate in Nevada Threats Analysis

The Nevada Threat Analysis Center receives, analyzes, disseminates, and gathers information and intelligence for state leadership, federal authorities, law enforcement, and the private sector to prevent and mitigate threats and criminal activity.

Performance Measures

1. Percent of Special Event Assessments Disseminated Timely

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

2. Percent of Tips/Leads/Suspicious Activity Reports Processed within 24 Hours

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.77%	98.31%	90.26%	90.26%	90.26%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	321,264	321,212
Other	\$	0	0
General Fund	\$	0	0
Highway Fund	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	321,264	321,212

Goals		FY 2018	FY 2019
Strengthen emergency preparedness & resiliency		321,264	321,212

DPS - DIVISION OF INVESTIGATIONS

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety, Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary mission of the division are to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and other dangerous drugs statewide through the supervision of multi-jurisdictional task forces within 14 of Nevada's 17 counties. Statutory Authority: NRS 480.140, NRS 480.400 through NRS 480.610, NRS 453.271, NRS 179 and NRS Chapters 453 and 454.

BASE

This request continues funding for 50 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,819,252	5,882,293	5,831,731	5,720,823	5,931,158	5,818,553
HIGHWAY FUND AUTHORIZATION	388,219	390,666	398,580	388,800	404,635	395,183
REVERSIONS	-302,007	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,577	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-61,577	0	0	0	0	0
OCEDTF	4,690	1,000	4,757	0	4,757	0
DEA GRANT	93,615	67,500	32,039	32,040	32,039	32,039
PHOTOCOPY SERVICE CHARGE	141	0	0	0	0	0
PRIOR YEAR FEDERAL TERRORISM GRANT	7,227	0	0	0	0	0
HIDTA REIMBURSEMENTS	8,065	25,403	8,066	8,066	8,066	8,066
FBI JTTF REIMBURSEMENT	4,456	1,020	4,456	4,455	4,456	4,456
US MARSHAL REIMBURSEMENT	0	1,579	0	0	0	0
DEA TASK FORCE REIMBURSEMENT	13,941	7,177	13,941	13,942	13,941	13,941
DEM GRANTS	426,280	451,512	320,893	320,893	320,893	320,893
TRANS FROM DPS CRIMINAL JUSTICE	115,159	104,434	90,314	90,314	90,314	90,314
TOTAL RESOURCES:	6,517,461	6,994,161	6,704,777	6,579,333	6,810,259	6,683,445
EXPENDITURES:						
PERSONNEL	4,411,150	4,658,205	4,861,783	4,773,475	4,950,205	4,862,132
IN-STATE TRAVEL	7,524	5,377	7,524	7,524	7,524	7,524
OPERATING EXPENSES	531,238	531,147	493,100	492,498	494,497	494,162
EQUIPMENT	91,497	96,453	0	0	0	0
CONTRACT LAB SERVICES	83,980	87,992	129,741	132,641	135,994	138,894
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	16,100	17,651	16,100	16,100	16,100	16,100
HWY FUND TRAVEL/OPERATING	13,686	14,278	16,960	16,969	16,960	16,969

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STAFF PHYSICALS	12,420	17,526	17,526	17,526	17,526	17,526
DEA MARIJUANA GRANT	32,039	67,500	32,039	32,039	32,039	32,039
INFORMATION SERVICES	90,650	154,033	88,208	88,187	88,208	88,187
UNIFORMS	9,559	21,073	15,636	15,636	15,636	15,636
TRAINING	18,165	9,376	18,674	12,529	24,174	12,529
JAG NARCOTIC ENFORCEMENT	25,744	0	0	0	0	0
JAG OVERTIME/TRAVEL	89,414	100,042	90,314	90,314	90,314	90,314
US MARSHAL REIMBURSEMENT	0	1,579	0	0	0	0
FBI REIMBURSEMENT	4,456	1,020	4,456	4,456	4,456	4,456
FEDERAL OVERTIME REIMBURSEMENT	4,757	1,000	4,757	0	4,757	0
NARCOTICS TRAINING	0	4,392	0	0	0	0
DEM 2010 SHSP GRANT	426,279	451,512	320,893	320,893	320,893	320,893
HIDTA REIMBURSEMENT	8,066	25,403	8,066	8,066	8,066	8,066
DEA LV REIMBURSEMENT	13,941	7,177	13,941	13,941	13,941	13,941
UTILITIES	16,301	18,554	16,301	16,301	16,301	16,301
DSP GENERAL SERVICES COST ALLOCATION	94,489	89,494	95,581	47,312	94,150	47,977
INTRA-AGENCY COST ALLOCATION	409,214	443,655	346,385	344,774	351,726	351,647
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	55,890	55,890	55,890	77,250	55,890	77,250
PURCHASING ASSESSMENT	3,257	4,485	3,257	3,257	3,257	3,257
STATEWIDE COST ALLOCATION PLAN	3,338	2,840	3,338	3,338	3,338	3,338
AG COST ALLOCATION PLAN	15,040	15,663	15,040	15,040	15,040	15,040
RESERVE FOR FEDERAL FUNDS	0	61,577	0	0	0	0
TOTAL EXPENDITURES:	6,517,461	6,994,161	6,704,777	6,579,333	6,810,259	6,683,445
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,219	-4,249	16,219	9,542
HIGHWAY FUND AUTHORIZATION	0	0	31,603	28,802	-8,240	-9,206

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DEM GRANTS	0	0	30	665	30	665
TOTAL RESOURCES:	0	0	47,852	25,218	8,009	1,001
EXPENDITURES:						
PERSONNEL	0	0	0	-6,943	0	-7,069
OPERATING EXPENSES	0	0	30	-2,579	30	8,094
HWY FUND TRAVEL/OPERATING	0	0	28	477	28	477
INFORMATION SERVICES	0	0	15,810	5,154	15,810	7,679
DEM 2010 SHSP GRANT	0	0	30	665	30	665
PURCHASING ASSESSMENT	0	0	1,228	-100	1,228	792
STATEWIDE COST ALLOCATION PLAN	0	0	-947	-947	-947	-947
AG COST ALLOCATION PLAN	0	0	31,673	29,491	-8,170	-8,690
TOTAL EXPENDITURES:	0	0	47,852	25,218	8,009	1,001

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,921	0	53,160
HIGHWAY FUND AUTHORIZATION	0	0	0	3,214	0	3,173
DEM GRANTS	0	0	0	-294	0	-346
TOTAL RESOURCES:	0	0	0	56,841	0	55,987
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,433	0	-4,159
HWY FUND TRAVEL/OPERATING	0	0	0	-431	0	-470
INFORMATION SERVICES	0	0	0	-3,163	0	-3,200
DEM 2010 SHSP GRANT	0	0	0	-294	0	-346
INTRA-AGENCY COST ALLOCATION	0	0	0	64,162	0	64,162
TOTAL EXPENDITURES:	0	0	0	56,841	0	55,987

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,247	0	4,599
TOTAL RESOURCES:	0	0	0	32,247	0	4,599
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	32,247	0	4,599
TOTAL EXPENDITURES:	0	0	0	32,247	0	4,599

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,834	0	31,430
HIGHWAY FUND AUTHORIZATION	0	0	0	2,320	0	2,243
TOTAL RESOURCES:	0	0	0	37,154	0	33,673
EXPENDITURES:						
PERSONNEL	0	0	0	37,154	0	33,673
TOTAL EXPENDITURES:	0	0	0	37,154	0	33,673

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	618	11,570	594	10,323
HIGHWAY FUND AUTHORIZATION	0	0	55	815	52	619
TOTAL RESOURCES:	0	0	673	12,385	646	10,942

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	330	8,414	303	6,256
INTRA-AGENCY COST ALLOCATION	0	0	343	3,971	343	4,686
TOTAL EXPENDITURES:	0	0	673	12,385	646	10,942

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds additional polygraph training, DeLung Training and notary fees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,145	0	11,645
TOTAL RESOURCES:	0	0	0	6,145	0	11,645
EXPENDITURES:						
TRAINING	0	0	0	6,145	0	11,645
TOTAL EXPENDITURES:	0	0	0	6,145	0	11,645

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,109	18,109	18,109	18,109
HIGHWAY FUND AUTHORIZATION	0	0	451	451	451	451
TOTAL RESOURCES:	0	0	18,560	18,560	18,560	18,560
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,260	9,260	9,260	9,260
INFORMATION SERVICES	0	0	9,300	9,300	9,300	9,300
TOTAL EXPENDITURES:	0	0	18,560	18,560	18,560	18,560

E711 EQUIPMENT REPLACEMENT

This request funds replacement of three vehicles and associated special equipment in fiscal year 2018 and three vehicles and associated special equipment in fiscal year 2019.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93,897	101,718	96,453	101,718
TOTAL RESOURCES:	0	0	93,897	101,718	96,453	101,718
EXPENDITURES:						
EQUIPMENT	0	0	93,897	101,718	96,453	101,718
TOTAL EXPENDITURES:	0	0	93,897	101,718	96,453	101,718

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of mobile and portable radios that have exceeded their useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	501,392	0	0
HIGHWAY FUND AUTHORIZATION	0	0	0	28,166	0	0
TOTAL RESOURCES:	0	0	0	529,558	0	0
EXPENDITURES:						
UNIFORMS	0	0	0	529,558	0	0
TOTAL EXPENDITURES:	0	0	0	529,558	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,105	689	1,607	1,107
HIGHWAY FUND AUTHORIZATION	0	0	68	38	100	67
TOTAL RESOURCES:	0	0	1,173	727	1,707	1,174

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	-21	-100	-22	-100
INTRA-AGENCY COST ALLOCATION	0	0	1,194	827	1,729	1,274
TOTAL EXPENDITURES:	0	0	1,173	727	1,707	1,174

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	634,869	0	677,472	0
TOTAL RESOURCES:	0	0	634,869	0	677,472	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,819,252	5,882,293	6,019,064	6,477,199	6,147,914	6,060,186
HIGHWAY FUND AUTHORIZATION	388,219	390,666	1,008,241	452,606	990,696	392,530
REVERSIONS	-302,007	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,577	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-61,577	0	0	0	0	0
OCEDTF	4,690	1,000	4,757	0	4,757	0
DEA GRANT	93,615	67,500	32,039	32,040	32,039	32,039
PHOTOCOPY SERVICE CHARGE	141	0	0	0	0	0
PRIOR YEAR FEDERAL TERRORISM GRANT	7,227	0	0	0	0	0
HIDTA REIMBURSEMENTS	8,065	25,403	8,066	8,066	8,066	8,066
FBI JTTF REIMBURSEMENT	4,456	1,020	4,456	4,455	4,456	4,456
US MARSHAL REIMBURSEMENT	0	1,579	0	0	0	0
DEA TASK FORCE REIMBURSEMENT	13,941	7,177	13,941	13,942	13,941	13,941
DEM GRANTS	426,280	451,512	320,923	321,264	320,923	321,212
TRANS FROM DPS CRIMINAL JUSTICE	115,159	104,434	90,314	90,314	90,314	90,314
TOTAL RESOURCES:	6,517,461	6,994,161	7,501,801	7,399,886	7,613,106	6,922,744

DPS - DIVISION OF INVESTIGATIONS
101-3743

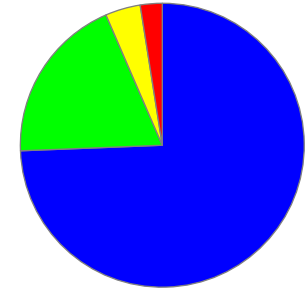
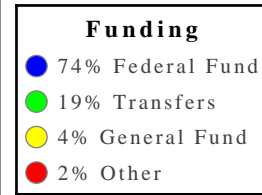
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,411,150	4,658,205	5,522,988	4,803,686	5,658,994	4,888,736
IN-STATE TRAVEL	7,524	5,377	7,524	7,524	7,524	7,524
OPERATING EXPENSES	531,238	531,147	503,677	495,746	504,870	507,357
EQUIPMENT	91,497	96,453	96,233	101,718	96,453	101,718
CONTRACT LAB SERVICES	83,980	87,992	129,741	132,641	135,994	138,894
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	16,100	17,651	16,100	16,100	16,100	16,100
HWY FUND TRAVEL/OPERATING	13,686	14,278	16,988	17,015	16,988	16,976
STAFF PHYSICALS	12,420	17,526	17,526	17,526	17,526	17,526
DEA MARIJUANA GRANT	32,039	67,500	32,039	32,039	32,039	32,039
INFORMATION SERVICES	90,650	154,033	87,722	99,478	85,874	101,966
UNIFORMS	9,559	21,073	15,636	545,194	15,636	15,636
TRAINING	18,165	9,376	18,674	18,674	24,174	24,174
JAG NARCOTIC ENFORCEMENT	25,744	0	0	0	0	0
JAG OVERTIME/TRAVEL	89,414	100,042	90,314	90,314	90,314	90,314
US MARSHAL REIMBURSEMENT	0	1,579	0	0	0	0
FBI REIMBURSEMENT	4,456	1,020	4,456	4,456	4,456	4,456
FEDERAL OVERTIME REIMBURSEMENT	4,757	1,000	4,757	0	4,757	0
NARCOTICS TRAINING	0	4,392	0	0	0	0
DEM 2010 SHSP GRANT	426,279	451,512	320,923	321,264	320,923	321,212
HIDTA REIMBURSEMENT	8,066	25,403	8,066	8,066	8,066	8,066
DEA LV REIMBURSEMENT	13,941	7,177	13,941	13,941	13,941	13,941
UTILITIES	16,301	18,554	16,301	16,301	16,301	16,301
DSP GENERAL SERVICES COST ALLOCATION	94,489	89,494	95,818	55,626	94,358	54,133
INTRA-AGENCY COST ALLOCATION	409,214	443,655	343,631	413,734	348,915	421,769
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	55,890	55,890	55,890	77,250	55,890	77,250
PURCHASING ASSESSMENT	3,257	4,485	4,485	3,157	4,485	4,049
STATEWIDE COST ALLOCATION PLAN	3,338	2,840	2,391	2,391	2,391	2,391
AG COST ALLOCATION PLAN	15,040	15,663	46,713	76,778	6,870	10,949
RESERVE FOR FEDERAL FUNDS	0	61,577	0	0	0	0
TOTAL EXPENDITURES:	6,517,461	6,994,161	7,501,801	7,399,886	7,613,106	6,922,744
PERCENT CHANGE:		7.31%	7.26%	5.80%	1.48%	-6.45%
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

DPS-EMERGENCY MANAGEMENT - The Division of Emergency Management and Homeland Security coordinates mitigation, preparedness, response, and recovery programs and resources through partnerships to sustain safe and livable communities for Nevada's residents and visitors.

Division Budget Highlights:

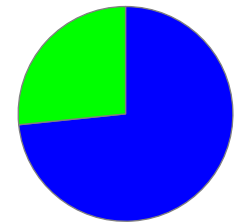
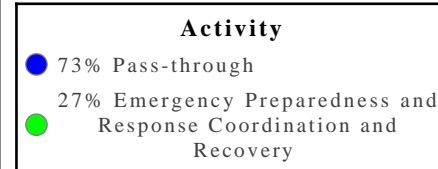
1. **State Interoperability Coordinator** - The Executive Budget contains funding for an Interoperability Coordinator Position based on recommendations from emergency responders and the Federal Department of Homeland Security Office of Emergency Communications.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	20,688,074	19,641,535
Total FTE	34.00	34.00

Division Biennium Total by Activity



Activity: Emergency Preparedness and Response Coordination and Recovery

This activity coordinates and evaluates the percentage of jurisdictions submitting emergency plans and participating in emergency preparedness trainings, drills and exercises. It also facilitates response capabilities from various sources to affected areas, and includes the Nevada Office of Homeland Security component.

Performance Measures

1. Percent of Jurisdictions Participating in Preparedness Assessments

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.35%	90.32%	90.32%	90.32%	90.32%	90.32%

2. Percent of Jurisdictions Participating in Training and Exercises

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.03%	80.65%	90.32%	90.32%	90.32%	90.32%

3. Percent of Hazard Mitigation Plans that are approved by FEMA

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	47.73%	47.73%	76.19%	76.19%	76.19%

4. Percent of Training and Exercise Participants Satisfied or Better

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.67%	91.67%	90.00%	90.00%	90.00%

5. Percent of Sub-Grantees Receiving Compliance Reviews

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	16.67%	23.33%	18.33%	25.00%	33.33%	33.33%

6. Number of Communication Systems Inspected Each Fiscal Year

	2016	2017	2018	2019
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	3,913,806	3,801,903
Other	\$	2,994	2,994
General Fund	\$	982,778	630,200
Federal Fund	\$	692,824	706,471
TOTAL	\$	5,592,402	5,141,568

Goals	FY 2018	FY 2019
Strengthen emergency preparedness & resiliency	5,592,402	5,141,568

Activity: Pass-through

This activity accounts for grant payments from one state executive budget account to another as well as payments to non-state entities.

Resources			
Funding		FY 2018	FY 2019
Other	\$	500,000	500,000
Federal Fund	\$	14,595,672	13,999,967
TOTAL	\$	15,095,672	14,499,967
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		15,095,672	14,499,967

DPS - EMERGENCY MANAGEMENT DIVISION

101-3673

PROGRAM DESCRIPTION

Under the authority of NRS 414, the Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibility for all statewide emergency preparedness, emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response and recovery efforts, while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Nevada Office of Homeland Security.

BASE

This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	372,611	387,284	382,801	381,247	390,436	389,317
REVERSIONS	-41,987	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,518	1,208	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,207	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	533,364	568,435	617,908	615,442	639,119	626,858
LICENSE PLATE CHARGE	683	1,052	2,994	2,994	2,994	2,994
MISCELLANEOUS REVENUE	9	0	0	0	0	0
TRANSFER FROM EDUCATION	31,855	45,000	0	0	0	0
TRANS FROM OTHER B/A - WIPP	45,055	50,000	41,343	41,317	41,579	41,554
TRANSFER FROM HEALTH DIVISION	8,765	11,000	0	0	0	0
TRANSFER DEM - SLIGP	491,148	250,021	228,883	228,758	0	24,385
TRANSFER DEM - EMPG	1,835,969	1,920,563	2,122,223	2,117,220	2,170,193	2,155,101
TRANSFER UASI NONPROFIT	0	16,063	0	0	0	0
TRANSFER DEM - DHS HSGP	463,983	1,196,936	668,082	667,446	677,601	674,851
TRANSFER EMERGENCY ASSISTANCE GRANT	8,459	0	0	0	0	0
TRANSFER DEM - EPWG	7,712	26,599	0	0	0	0
TRANSFER DEM - PRE-DISASTER MITIGATION	164,977	360,632	222,429	222,182	243,009	241,853
TRANSFER FEMA 4202 MOAPA DISASTER	12,428	78,000	13,581	13,540	13,855	13,658
TOTAL RESOURCES:	3,937,342	4,912,793	4,300,244	4,290,146	4,178,786	4,170,571
EXPENDITURES:						
PERSONNEL SERVICES	2,052,844	2,280,958	2,433,975	2,419,852	2,474,642	2,460,133
OUT-OF-STATE TRAVEL	7,770	18,537	7,770	7,770	7,770	7,770
IN-STATE TRAVEL	21,296	32,059	23,346	23,346	23,346	23,346

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	487,255	489,235	460,141	455,522	478,906	475,007
EQUIPMENT	42,576	54,855	0	0	0	0
SLIGP	471,589	230,195	204,771	204,771	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	85,989	340,825	99,448	99,448	103,093	103,093
PRE-DISASTER MITIGATION	45,594	225,069	179,160	179,160	198,114	198,114
INFORMATION SERVICES	56,327	65,183	47,148	47,149	47,148	47,149
TRAINING	782	11,987	7,542	7,542	7,542	7,542
HSGP TRAINING	153,315	139,162	166,414	166,414	166,414	166,414
HSGP EXERCISE SUPPORT	38,753	148,217	61,389	61,389	61,389	61,389
SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES)	2,994	2,260	2,994	2,994	2,994	2,994
FEMA 4202 MOAPA DISASTER	6,398	78,000	6,398	6,398	6,398	6,398
HSGP RESOURCE MANAGEMENT	4,731	186,146	132,241	132,241	132,241	132,241
SCHOOL EM PLAN	2,248	14,810	0	0	0	0
EMERGENCY PREP WORK GRP	0	26,599	0	0	0	0
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	35,382	50,000	30,911	30,911	30,911	30,911
DPS GENERAL SERVICES COST ALLOCATION	33,377	33,829	35,327	20,732	34,482	20,509
DEPARTMENT COST ALLOCATION	138,268	149,776	151,415	148,403	153,542	151,457
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	20,250	20,250	20,250	46,500	20,250	46,500
PURCHASING ASSESSMENT	6,849	7,039	6,849	6,849	6,849	6,849
STATE COST ALLOCATION	8,599	16,303	8,599	8,599	8,599	8,599
AG COST ALLOCATION PLAN	214,156	291,499	214,156	214,156	214,156	214,156
TOTAL EXPENDITURES:	3,937,342	4,912,793	4,300,244	4,290,146	4,178,786	4,170,571
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,706	12,197	-2,706	12,667
FED DEPT OF ENERGY GRANT AIP	0	0	25,118	32,702	20,245	30,548
TRANS FROM OTHER B/A - WIPP	0	0	0	-13	0	-13

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER DEM - SLIGP	0	0	0	-31	0	-31
TRANSFER DEM - EMPG	0	0	251,399	267,237	204,835	245,084
TRANSFER DEM - DHS HSGP	0	0	14,412	16,420	11,705	15,171
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	0	-55	0	-56
TRANSFER FEMA 4202 MOAPA DISASTER	0	0	0	-9	0	-9
TOTAL RESOURCES:	0	0	288,223	328,448	234,079	303,361
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,122	0	-3,151
OPERATING	0	0	67	-345	67	-129
INFORMATION SERVICES	0	0	-13,807	57,897	-13,807	59,354
PURCHASING ASSESSMENT	0	0	190	4,398	190	5,029
STATE COST ALLOCATION	0	0	178,950	178,950	178,950	178,950
AG COST ALLOCATION PLAN	0	0	122,823	90,670	68,679	63,308
TOTAL EXPENDITURES:	0	0	288,223	328,448	234,079	303,361

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,193	0	-10,483
FED DEPT OF ENERGY GRANT AIP	0	0	0	-9,696	0	-9,914
TRANSFER DEM - EMPG	0	0	0	-31,841	0	-32,713
TRANSFER DEM - DHS HSGP	0	0	0	-2,390	0	-2,463
TOTAL RESOURCES:	0	0	0	-54,120	0	-55,573
EXPENDITURES:						
OPERATING	0	0	0	-6,159	0	-7,598
INFORMATION SERVICES	0	0	0	-79,516	0	-79,530
DEPARTMENT COST ALLOCATION	0	0	0	31,555	0	31,555
TOTAL EXPENDITURES:	0	0	0	-54,120	0	-55,573

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,329	0	28,012
TOTAL RESOURCES:	0	0	0	53,329	0	28,012
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	53,329	0	28,012
TOTAL EXPENDITURES:	0	0	0	53,329	0	28,012

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,896	0	1,721
FED DEPT OF ENERGY GRANT AIP	0	0	0	4,306	0	3,910
TRANS FROM OTHER B/A - WIPP	0	0	0	91	0	82
TRANSFER DEM - SLIGP	0	0	0	209	0	190
TRANSFER DEM - EMPG	0	0	0	12,817	0	11,638
TRANSFER DEM - DHS HSGP	0	0	0	1,373	0	1,247
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	0	376	0	341
TRANSFER FEMA 4202 MOAPA DISASTER	0	0	0	62	0	57
TOTAL RESOURCES:	0	0	0	21,130	0	19,186
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,130	0	19,186
TOTAL EXPENDITURES:	0	0	0	21,130	0	19,186

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85	1,620	81	1,428
FED DEPT OF ENERGY GRANT AIP	0	0	38	737	36	650
TRANSFER DEM - EMPG	0	0	237	4,567	227	4,027
TRANSFER DEM - DHS HSGP	0	0	22	442	22	390
TOTAL RESOURCES:	0	0	382	7,366	366	6,495
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	208	5,050	192	3,758
DEPARTMENT COST ALLOCATION	0	0	174	2,316	174	2,737
TOTAL EXPENDITURES:	0	0	382	7,366	366	6,495

ENHANCEMENT

E360 SAFE AND LIVABLE COMMUNITIES

This request funds the addition of a new Interoperability Coordinator Position based on recommendations from emergency responders and the Federal Department of Homeland Security Office of Emergency Communications.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,869	21,995	28,470	28,596
TRANSFER DEM - SLIGP	0	0	6,998	7,038	0	9,151
TRANSFER DEM - EMPG	0	0	14,870	14,954	28,470	19,446
TRANSFER DEM - DHS HSGP	0	0	43,737	43,986	56,940	57,194
TOTAL RESOURCES:	0	0	87,474	87,973	113,880	114,387
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,427	82,914	108,833	109,279
IN-STATE TRAVEL	0	0	4,668	4,668	4,668	4,668
OPERATING	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	87,474	87,973	113,880	114,387
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,251	1,251	2,705	2,705
FED DEPT OF ENERGY GRANT AIP	0	0	938	938	2,029	2,029
TRANSFER DEM - EMPG	0	0	3,752	3,752	8,114	8,114
TRANSFER DEM - DHS HSGP	0	0	313	313	676	676
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	4,450	4,450	4,100	4,100
TOTAL RESOURCES:	0	0	10,704	10,704	17,624	17,624
EXPENDITURES:						
PRE-DISASTER MITIGATION	0	0	4,450	4,450	4,100	4,100
INFORMATION SERVICES	0	0	6,254	6,254	13,524	13,524
TOTAL EXPENDITURES:	0	0	10,704	10,704	17,624	17,624

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of two agency owned vehicles that have reached the established age and mileage replacement threshold.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	54	98	109
FED DEPT OF ENERGY GRANT AIP	0	0	37	41	74	81
TRANSFER DEM - EMPG	0	0	28,404	29,616	39,767	42,167
TRANSFER DEM - DHS HSGP	0	0	12	13	24	27
TOTAL RESOURCES:	0	0	28,502	29,724	39,963	42,384
EXPENDITURES:						
OPERATING	0	0	246	271	491	543

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	28,256	29,453	39,472	41,841
TOTAL EXPENDITURES:	0	0	28,502	29,724	39,963	42,384

E712 EQUIPMENT REPLACEMENT

This request funds replacement equipment for use in the State Emergency Operations Center.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,156	1,156	6,596	6,596
FED DEPT OF ENERGY GRANT AIP	0	0	867	867	4,947	4,947
TRANSFER DEM - EMPG	0	0	3,468	3,468	19,788	19,788
TRANSFER DEM - DHS HSGP	0	0	289	289	1,649	1,649
TOTAL RESOURCES:	0	0	5,780	5,780	32,980	32,980
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,780	5,780	32,980	32,980
TOTAL EXPENDITURES:	0	0	5,780	5,780	32,980	32,980

E713 EQUIPMENT REPLACEMENT

This request funds replacement of the Division of Emergency Managements wireless access points per Enterprise Information Technology Services' recommendation. This request also funds the purchase of ArcGIS for Server for use with the WebEOC program already utilized in the State Emergency Operations Center.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,147	1,147	0	0
FED DEPT OF ENERGY GRANT AIP	0	0	861	861	0	0
TRANSFER DEM - EMPG	0	0	15,442	15,442	12,000	12,000
TRANSFER DEM - DHS HSGP	0	0	287	287	0	0
TOTAL RESOURCES:	0	0	17,737	17,737	12,000	12,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,737	17,737	12,000	12,000
TOTAL EXPENDITURES:	0	0	17,737	17,737	12,000	12,000

E719 EQUIPMENT REPLACEMENT

This requests funds the replacement of mobile and portable radios that have exceeded their useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	349,032	0	0
TOTAL RESOURCES:	0	0	0	349,032	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	349,032	0	0
TOTAL EXPENDITURES:	0	0	0	349,032	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83	61	157	130
FED DEPT OF ENERGY GRANT AIP	0	0	38	28	71	59
TRANSFER DEM - EMPG	0	0	236	174	441	365
TRANSFER DEM - DHS HSGP	0	0	23	17	43	35
TOTAL RESOURCES:	0	0	380	280	712	589
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-4	0	-4
DEPARTMENT COST ALLOCATION	0	0	380	284	712	593
TOTAL EXPENDITURES:	0	0	380	280	712	589

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-19,404	0	-19,780	0
TOTAL RESOURCES:	0	0	-19,404	0	-19,780	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	372,611	387,284	391,466	814,792	411,485	460,798
REVERSIONS	-41,987	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,518	1,208	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,207	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	533,364	568,435	645,594	646,226	666,273	659,168
LICENSE PLATE CHARGE	683	1,052	2,994	2,994	2,994	2,994
MISCELLANEOUS REVENUE	9	0	0	0	0	0
TRANSFER FROM EDUCATION	31,855	45,000	0	0	0	0
TRANS FROM OTHER B/A - WIPP	45,055	50,000	41,343	41,395	41,579	41,623
TRANSFER FROM HEALTH DIVISION	8,765	11,000	0	0	0	0
TRANSFER DEM - SLIGP	491,148	250,021	235,881	235,974	0	33,695
TRANSFER DEM - EMPG	1,835,969	1,920,563	2,435,233	2,437,406	2,478,803	2,485,017
TRANSFER UASI NONPROFIT	0	16,063	0	0	0	0
TRANSFER DEM - DHS HSGP	463,983	1,196,936	727,051	728,196	748,512	748,777
TRANSFER EMERGENCY ASSISTANCE GRANT	8,459	0	0	0	0	0
TRANSFER DEM - EPWG	7,712	26,599	0	0	0	0
TRANSFER DEM - PRE-DISASTER MITIGATION	164,977	360,632	226,879	226,953	247,109	246,238
TRANSFER FEMA 4202 MOAPA DISASTER	12,428	78,000	13,581	13,593	13,855	13,706
TOTAL RESOURCES:	3,937,342	4,912,793	4,720,022	5,147,529	4,610,610	4,692,016
EXPENDITURES:						
PERSONNEL SERVICES	2,052,844	2,280,958	2,516,402	2,520,774	2,583,475	2,585,447
OUT-OF-STATE TRAVEL	7,770	18,537	7,770	7,770	7,770	7,770
IN-STATE TRAVEL	21,296	32,059	25,964	28,014	25,964	28,014

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	487,255	489,235	452,077	449,390	471,087	467,922
EQUIPMENT	42,576	54,855	28,256	378,485	39,472	41,841
SLIGP	471,589	230,195	204,771	204,771	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	85,989	340,825	99,448	99,448	103,093	103,093
PRE-DISASTER MITIGATION	45,594	225,069	183,610	183,610	202,214	202,214
INFORMATION SERVICES	56,327	65,183	63,374	55,591	92,107	85,818
TRAINING	782	11,987	782	7,542	782	7,542
HSGP TRAINING	153,315	139,162	166,414	166,414	166,414	166,414
HSGP EXERCISE SUPPORT	38,753	148,217	61,389	61,389	61,389	61,389
SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES)	2,994	2,260	2,994	2,994	2,994	2,994
FEMA 4202 MOAPA DISASTER	6,398	78,000	6,398	6,398	6,398	6,398
HSGP RESOURCE MANAGEMENT	4,731	186,146	132,241	132,241	132,241	132,241
SCHOOL EM PLAN	2,248	14,810	0	0	0	0
EMERGENCY PREP WORK GRP	0	26,599	0	0	0	0
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	35,382	50,000	30,911	30,911	30,911	30,911
DPS GENERAL SERVICES COST ALLOCATION	33,377	33,829	35,531	25,778	34,670	24,263
DEPARTMENT COST ALLOCATION	138,268	149,776	149,873	182,558	151,956	186,342
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	20,250	20,250	20,250	46,500	20,250	46,500
PURCHASING ASSESSMENT	6,849	7,039	7,039	11,247	7,039	11,878
STATE COST ALLOCATION	8,599	16,303	187,549	187,549	187,549	187,549
AG COST ALLOCATION PLAN	214,156	291,499	336,979	358,155	282,835	305,476
TOTAL EXPENDITURES:	3,937,342	4,912,793	4,720,022	5,147,529	4,610,610	4,692,016
PERCENT CHANGE:		24.77%	-3.92%	4.78%	-2.32%	-8.85%
TOTAL POSITIONS:	29.00	29.00	30.00	30.00	30.00	30.00

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

101-3674

PROGRAM DESCRIPTION

Since 2006, this budget account has been a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also provides operational support to the Division of Emergency Management, budget account 3673 and the Nevada Office of Homeland Security, budget account 3675.

BASE

This request continues funding for ongoing program services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	125,722	157,783	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-157,782	0	0	0	0	0
HSGP - URBAN AREA SECURITY INITIATIVE	1,038,790	2,502,190	3,000,000	2,850,000	3,000,000	2,850,000
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	146,250	232,107	300,000	300,000	300,000	300,000
FEMA 4202 MOAPA DISASTER	132,903	649,722	970,047	979,770	698,810	708,533
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	505,856	264,496	244,798	244,798	0	0
DOE EPWG GRANT	561,482	1,512,806	724,057	724,057	896,871	896,871
DEPT OF HOMELAND SECURITY - EMPG	4,169,324	4,550,406	4,491,408	4,418,418	4,491,408	4,376,502
STATE HOMELAND SECURITY GRANT PROGRAM	3,482,841	4,121,558	3,734,500	3,066,086	3,734,500	3,101,436
FED PRE-DISASTER MITIGATION	742,284	3,665,323	2,012,543	2,012,543	1,766,625	1,766,625
PRIOR YEAR REFUNDS	10,901	500,000	500,000	500,000	500,000	500,000
WIPP	0	50,000	0	0	0	0
TOTAL RESOURCES:	10,758,571	18,206,391	15,977,353	15,095,672	15,388,214	14,499,967
EXPENDITURES:						
STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	505,856	264,496	244,798	244,798	0	0
HOMELAND SECURITY GRANT PROGRAM	3,523,867	4,121,558	3,734,500	3,066,086	3,734,500	3,101,436
URBAN AREA SECURITY INITIATIVE	988,790	2,502,190	3,000,000	2,850,000	3,000,000	2,850,000
EMPG AID TO LOCALS	4,101,886	4,550,406	4,491,408	4,418,418	4,491,408	4,376,502
UASI NON-PROFIT	146,250	232,107	300,000	300,000	300,000	300,000
PRE-DISASTER MITIGATION	759,750	3,665,323	2,012,543	2,012,543	1,766,625	1,766,625
DOE AGREEMENT IN PRINCIPLE	8,459	0	0	0	0	0
DOE EPWG	559,571	1,512,806	724,057	724,057	896,871	896,871
WASTE ISOLATION PILOT PROGRAM	0	50,000	0	0	0	0
FEMA 4202 MOAPA DISASTER	132,858	649,722	970,047	979,770	698,810	708,533
FEDERAL FUNDS	31,284	500,000	500,000	500,000	500,000	500,000
RESERVE FOR FEDERAL FUNDS	0	157,783	0	0	0	0

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,758,571	18,206,391	15,977,353	15,095,672	15,388,214	14,499,967

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	125,722	157,783	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-157,782	0	0	0	0	0
HSGP - URBAN AREA SECURITY INITIATIVE	1,038,790	2,502,190	3,000,000	2,850,000	3,000,000	2,850,000
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	146,250	232,107	300,000	300,000	300,000	300,000
FEMA 4202 MOAPA DISASTER	132,903	649,722	970,047	979,770	698,810	708,533
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	505,856	264,496	244,798	244,798	0	0
DOE EPWG GRANT	561,482	1,512,806	724,057	724,057	896,871	896,871
DEPT OF HOMELAND SECURITY - EMPG	4,169,324	4,550,406	4,491,408	4,418,418	4,491,408	4,376,502
STATE HOMELAND SECURITY GRANT PROGRAM	3,482,841	4,121,558	3,734,500	3,066,086	3,734,500	3,101,436
FED PRE-DISASTER MITIGATION	742,284	3,665,323	2,012,543	2,012,543	1,766,625	1,766,625
PRIOR YEAR REFUNDS	10,901	500,000	500,000	500,000	500,000	500,000
WIPP	0	50,000	0	0	0	0
TOTAL RESOURCES:	10,758,571	18,206,391	15,977,353	15,095,672	15,388,214	14,499,967

EXPENDITURES:						
STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	505,856	264,496	244,798	244,798	0	0
HOMELAND SECURITY GRANT PROGRAM	3,523,867	4,121,558	3,734,500	3,066,086	3,734,500	3,101,436
URBAN AREA SECURITY INITIATIVE	988,790	2,502,190	3,000,000	2,850,000	3,000,000	2,850,000
EMPG AID TO LOCALS	4,101,886	4,550,406	4,491,408	4,418,418	4,491,408	4,376,502
UASI NON-PROFIT	146,250	232,107	300,000	300,000	300,000	300,000
PRE-DISASTER MITIGATION	759,750	3,665,323	2,012,543	2,012,543	1,766,625	1,766,625
DOE AGREEMENT IN PRINCIPLE	8,459	0	0	0	0	0
DOE EPWG	559,571	1,512,806	724,057	724,057	896,871	896,871
WASTE ISOLATION PILOT PROGRAM	0	50,000	0	0	0	0
FEMA 4202 MOAPA DISASTER	132,858	649,722	970,047	979,770	698,810	708,533
FEDERAL FUNDS	31,284	500,000	500,000	500,000	500,000	500,000
RESERVE FOR FEDERAL FUNDS	0	157,783	0	0	0	0

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
 101-3674

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,758,571	18,206,391	15,977,353	15,095,672	15,388,214	14,499,967
PERCENT CHANGE:		69.23%	-12.24%	-17.09%	-3.69%	-3.95%

DPS - HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist and engage with various federal, state, local and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect and deter terrorist activities in order to minimize the impact on lives, property and the economy. The Office of Homeland Security was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	175,223	175,978	175,081	163,468	175,678	165,548
REVERSIONS	-7,909	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	47,065	42,024	47,491	45,478	47,504	46,032
TRANS FROM OTHER B/A SAME FUND WIPP	1,531	0	1,528	543	1,528	607
TRANSFER FROM DEM - SLIGP	14,708	14,543	8,917	8,353	0	8,468
TRANSFER FROM DEM - EMPG	179,861	179,058	196,516	188,720	198,875	190,953
TRANSFER FROM DEM - HSGP	18,009	20,501	24,470	23,362	33,396	23,648
TOTAL RESOURCES:	428,488	432,104	454,003	429,924	456,981	435,256
EXPENDITURES:						
PERSONNEL	385,434	381,157	397,616	384,069	400,442	389,058
OUT-OF-STATE TRAVEL	0	2,197	6,592	0	6,592	0
IN-STATE TRAVEL	2,520	2,512	3,370	2,520	3,370	2,520
OPERATING	14,079	14,890	15,876	15,225	15,876	15,225
INFORMATION SERVICES	1,744	4,411	1,796	1,796	1,796	1,796
DPS GENERAL SERVICES COST ALLOCATION	4,234	4,281	4,507	2,708	4,390	2,667
DEPARTMENT COST ALLOCATION	15,020	16,231	18,789	18,149	19,058	18,533
PURCHASING ASSESSMENT	2,613	790	2,613	2,613	2,613	2,613
STATEWIDE COST ALLOCATION PLAN	769	2,988	769	769	769	769
AG COST ALLOCATION PLAN	2,075	2,647	2,075	2,075	2,075	2,075
TOTAL EXPENDITURES:	428,488	432,104	454,003	429,924	456,981	435,256
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	88	-660	88	-591
FED DEPT OF ENERGY GRANT AIP	0	0	592	210	447	123
TRANS FROM OTHER B/A SAME FUND WIPP	0	0	0	-3	0	-3
TRANSFER FROM DEM - SLIGP	0	0	0	-17	0	-17
TRANSFER FROM DEM - EMPG	0	0	4,230	2,496	2,844	1,409
TRANSFER FROM DEM - HSGP	0	0	238	77	157	20
TOTAL RESOURCES:	0	0	5,148	2,103	3,536	941
EXPENDITURES:						
PERSONNEL	0	0	0	-784	0	-783
OPERATING	0	0	3	-92	3	-3
INFORMATION SERVICES	0	0	2,444	1,023	2,444	1,222
PURCHASING ASSESSMENT	0	0	-1,823	-2,414	-1,823	-2,363
STATEWIDE COST ALLOCATION PLAN	0	0	4,409	4,409	4,409	4,409
AG COST ALLOCATION PLAN	0	0	115	-39	-1,497	-1,541
TOTAL EXPENDITURES:	0	0	5,148	2,103	3,536	941

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	836	0	823
FED DEPT OF ENERGY GRANT AIP	0	0	0	354	0	344
TRANSFER FROM DEM - EMPG	0	0	0	2,341	0	2,302
TRANSFER FROM DEM - HSGP	0	0	0	230	0	227
TOTAL RESOURCES:	0	0	0	3,761	0	3,696

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-330	0	-395
INFORMATION SERVICES	0	0	0	-116	0	-116
DEPARTMENT COST ALLOCATION	0	0	0	4,207	0	4,207
TOTAL EXPENDITURES:	0	0	0	3,761	0	3,696

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,306	0	342
TOTAL RESOURCES:	0	0	0	1,306	0	342
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	1,306	0	342
TOTAL EXPENDITURES:	0	0	0	1,306	0	342

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,237	0	1,114
FED DEPT OF ENERGY GRANT AIP	0	0	0	320	0	288
TRANS FROM OTHER B/A SAME FUND WIPP	0	0	0	12	0	11
TRANSFER FROM DEM - SLIGP	0	0	0	68	0	61
TRANSFER FROM DEM - EMPG	0	0	0	1,274	0	1,147
TRANSFER FROM DEM - HSGP	0	0	0	166	0	150
TOTAL RESOURCES:	0	0	0	3,077	0	2,771
EXPENDITURES:						
PERSONNEL	0	0	0	3,077	0	2,771

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,077	0	2,771

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11	212	10	185
FED DEPT OF ENERGY GRANT AIP	0	0	5	96	5	84
TRANSFER FROM DEM - EMPG	0	0	32	597	30	523
TRANSFER FROM DEM - HSGP	0	0	3	58	3	52
TOTAL RESOURCES:	0	0	51	963	48	844
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	29	673	26	501
DEPARTMENT COST ALLOCATION	0	0	22	290	22	343
TOTAL EXPENDITURES:	0	0	51	963	48	844

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel associated with the agency's representation at the National Emergency Management Association Conference.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,399	0	1,399
TRANSFER FROM DEM - EMPG	0	0	0	1,399	0	1,399
TOTAL RESOURCES:	0	0	0	2,798	0	2,798
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,798	0	2,798
TOTAL EXPENDITURES:	0	0	0	2,798	0	2,798

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182	182	566	566
FED DEPT OF ENERGY GRANT AIP	0	0	137	137	425	425
TRANSFER FROM DEM - EMPG	0	0	547	547	1,699	1,699
TRANSFER FROM DEM - HSGP	0	0	46	46	142	142
TOTAL RESOURCES:	0	0	912	912	2,832	2,832
EXPENDITURES:						
INFORMATION SERVICES	0	0	912	912	2,832	2,832
TOTAL EXPENDITURES:	0	0	912	912	2,832	2,832

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9	6	20	16
FED DEPT OF ENERGY GRANT AIP	0	0	4	3	9	7
TRANSFER FROM DEM - EMPG	0	0	27	19	55	45
TRANSFER FROM DEM - HSGP	0	0	3	2	5	4
TOTAL RESOURCES:	0	0	43	30	89	72
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	43	30	89	72
TOTAL EXPENDITURES:	0	0	43	30	89	72

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-5,525	0	-5,577	0
TOTAL RESOURCES:	0	0	-5,525	0	-5,577	0

SUMMARY

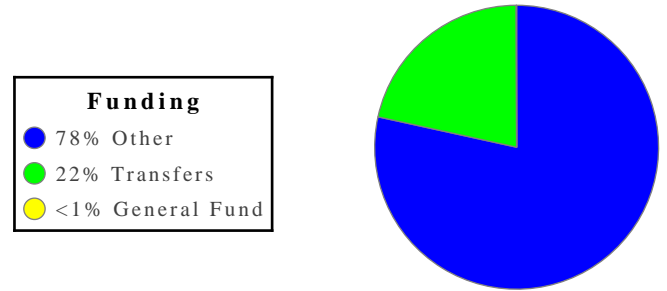
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	175,223	175,978	170,066	167,986	171,045	169,402
REVERSIONS	-7,909	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	47,065	42,024	48,201	46,598	48,357	47,303
TRANS FROM OTHER B/A SAME FUND WIPP	1,531	0	1,528	552	1,528	615
TRANSFER FROM DEM - SLIGP	14,708	14,543	8,917	8,404	0	8,512
TRANSFER FROM DEM - EMPG	179,861	179,058	201,177	197,393	203,296	199,477
TRANSFER FROM DEM - HSGP	18,009	20,501	24,743	23,941	33,683	24,243
TOTAL RESOURCES:	428,488	432,104	454,632	444,874	457,909	449,552
EXPENDITURES:						
PERSONNEL	385,434	381,157	397,616	386,362	400,442	391,046
OUT-OF-STATE TRAVEL	0	2,197	2,798	2,798	2,798	2,798
IN-STATE TRAVEL	2,520	2,512	2,520	2,520	2,520	2,520
OPERATING	14,079	14,890	15,279	14,803	15,279	14,827
INFORMATION SERVICES	1,744	4,411	5,152	3,615	7,072	5,734
DPS GENERAL SERVICES COST ALLOCATION	4,234	4,281	4,535	3,381	4,415	3,168
DEPARTMENT COST ALLOCATION	15,020	16,231	18,574	22,676	18,837	23,155
PURCHASING ASSESSMENT	2,613	790	790	199	790	250
STATEWIDE COST ALLOCATION PLAN	769	2,988	5,178	5,178	5,178	5,178
AG COST ALLOCATION PLAN	2,075	2,647	2,190	3,342	578	876
TOTAL EXPENDITURES:	428,488	432,104	454,632	444,874	457,909	449,552
PERCENT CHANGE:		0.84%	5.21%	2.96%	0.72%	1.05%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DPS-GENERAL SERVICES - The mission of the General Services Division is to support Nevada's criminal justice community and its citizens by providing complete, timely, and accurate information in a manner that balances the need for public safety and individuals' rights to privacy and ensures a positive customer service experience.

Division Budget Highlights:

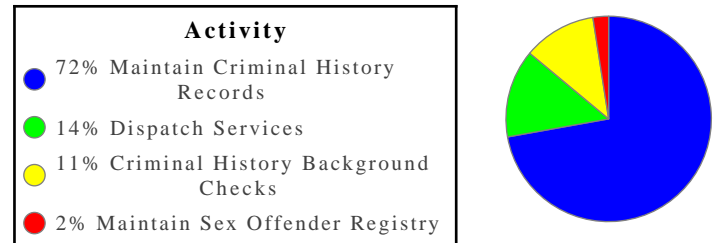
- 1. NCJIS Modernization** - The Executive Budget contains funding to continue the Nevada Criminal Justice Information System (NCJIS) Modernization Project. This phase of the project includes moving all applications to a new supportable technology independent from the Justice Link (JLink) switch.
- 2. Transfer of the Warrants Unit** - The Executive Budget recommends the transfer of the Warrants Units from the General Services Division to the Highway Patrol Division to more effectively align resources with the agency generating demand for those services.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	34,881,623	34,660,597
Total FTE	181.00	181.00

Division Biennium Total by Activity



Activity: Maintain Criminal History Records

The Criminal History Repository (CHR) is the centralized filing system for all Nevada arrest and disposition records. The CHR is also the conduit through which Nevada criminal justice agencies access the databases of the Federal Bureau of Investigation and other state repositories.

Performance Measures

1. Percent of Criminal Justice Agency Audits Conducted Every Three Years

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.75%	100.00%	100.00%	98.18%	98.18%	101.89%

2. Percent of Criminal Arrest Records Processed within 10 Calendar Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.70%	97.07%	98.20%	97.71%	97.22%	96.73%

3. Percent of Dispositions Received and Data Entered and Appended to Arrest

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.54%	55.75%	55.42%	60.80%	66.71%	73.18%

4. Percent of Total Receivables Uncollectable

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.06%	0.08%	0.06%	0.03%	0.04%	0.04%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,153,244	2,212,559
Other	\$	23,123,403	22,708,359
General Fund	\$	100	100
TOTAL	\$	25,276,747	24,921,018

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	25,276,747	24,921,018

Activity: Criminal History Background Checks

The Criminal History Repository performs fingerprint-based criminal history record checks for licensing and regulatory agencies and conducts name-based criminal history background checks for firearm transfers and certain employers. The types of background checks are Civil Applicant (fingerprint), Civil Name (employment) and Brady (firearms).

Performance Measures

1. Percent of Firearms Background Checks Unresolved Quarterly

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.62%	1.92%	2.14%	1.62%	1.50%	1.50%

2. Civil Applicant Background Checks Complete within 30 Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.36%	91.64%	100.00%	97.08%	97.08%	97.08%

3. Civil Name Checks Processed within Seven Working Days of Receipt

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.00%	99.93%	99.88%	99.89%	99.90%	99.91%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	475,586	496,433
Other	\$	3,486,440	3,505,084
General Fund	\$	15,087	15,087
TOTAL	\$	3,977,113	4,016,604

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	3,977,113	4,016,604

Activity: Maintain Sex Offender Registry

The State Sex Offender Registry registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

Performance Measures

1. Annual Registration Verification Processed within Two Working Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.14%	97.20%	96.99%	97.02%	97.02%	97.02%

2. Sex Offender Registration Changes Processed within Eight Working Hours

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.96%	97.72%	97.55%	97.51%	97.51%	97.51%

3. Percent of Tier Level Assessments Processed within 90 Calendar Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.49%	92.41%	87.73%	96.72%	96.72%	96.72%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	859,267	850,528
General Fund	\$	0	0
TOTAL	\$	859,267	850,528
Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		859,267	850,528

Activity: Dispatch Services

This activity provides 24/7 dispatch and communications services to the various department agencies and to several allied law enforcement agencies. The Communications Bureau houses a statewide Warrants Unit that provides data entry into the State and National Criminal Justice databases on behalf of several Nevada courts.

Performance Measures

1. Average Time for Emergency Services to be Broadcast or Officer Enroute

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	1.89	4.9	4.9	4.9	4.9

2. Average Time Spent per Call

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	63	51.5	53.37	52.78	52.78	52.78

3. Percent of Warrants Entered within 72 Hours of Receipt

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.37%	43.07%	20.85%	56.37%	56.37%	56.37%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	4,762,525	4,866,476
Other	\$	5,971	5,971
TOTAL	\$	4,768,496	4,872,447

Goals		FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair		4,768,496	4,872,447

DPS - CRIMINAL HISTORY REPOSITORY

101-4709

PROGRAM DESCRIPTION

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program; the Point-of-Contact firearms program (Brady); the Nevada Domestic Violence Protection Order Registry; the Nevada Sex Offender Registry; the Civil Name Check Program and the Program Development and Compliance Unit. Statutory Authority: NRS 179A and 179D.

BASE

This request continues funding for 118 employees with associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,186,856	1,187,191	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,669,628	10,310,010	10,829,843	10,829,844	11,338,590	12,283,366
BALANCE FORWARD TO NEW YEAR	-10,310,009	0	0	0	0	0
COURT ASSESSMENT	3,751,827	3,827,751	3,904,327	3,437,068	3,904,327	3,402,112
ADMINISTRATION FEE	0	44,640	44,640	44,640	44,640	44,640
CIVIL APPLICANT/FINGERPRINT FEES	7,684,206	6,954,329	8,839,272	8,783,465	9,281,235	9,244,895
BRADY/POINT OF CONTACT (POS) FEES	2,804,078	3,118,200	2,944,275	2,944,275	3,091,488	3,091,488
CIVIL NAME CHECK FEES	1,145,600	1,428,905	1,429,643	1,429,643	1,536,667	1,536,667
RETURNED CHECK CHARGE	100	175	175	175	175	175
PRIOR YEAR REFUNDS	24,041	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	40	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	12,695	15,087	15,087	15,087	15,087	15,087
TRANSFER FROM HEALTH DIVISION	406,278	373,544	475,586	475,586	496,433	496,433
TRANS FROM PUBLIC SAFETY	121,105	121,110	125,162	125,162	125,162	125,162
TRANS FROM DPS CRIMINAL JUSTICE	1,096,688	839,047	291,306	286,902	291,306	289,074
TOTAL RESOURCES:	16,593,033	28,219,989	28,899,416	28,371,947	30,125,210	30,529,199
EXPENDITURES:						
PERSONNEL	5,966,075	7,307,092	7,568,232	7,680,445	7,826,814	7,873,009
OUT-OF-STATE TRAVEL	1,316	3,501	1,902	1,902	1,902	1,902

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	50,669	66,228	50,668	50,668	50,668	50,668
OPERATING EXPENSES	614,504	696,916	668,158	667,594	674,900	674,608
EQUIPMENT	27,298	67,698	0	0	0	0
CNC/LVMPD SCOPE FEES	198,892	276,012	198,892	0	198,892	0
FBI FINGERPRINT	2,464,340	2,501,714	2,987,923	2,987,923	3,137,319	3,137,319
FINGERPRINT ID NETWORK	664,245	664,245	704,698	704,698	725,838	725,838
NCSX_NIBRS GRANT	114,482	164,133	1	0	1	0
NARIP GRANT	252,350	288,956	288,956	288,956	288,956	288,956
NCHIP GRANT	592,767	175,234	0	0	0	0
SMART GRANT	108,091	210,724	0	0	0	0
DHHS-PBH RAP BACK GRANT	8,009	0	0	0	0	0
14-JAG-29	29,000	0	0	0	0	0
MODERNIZATION PROJECT	710,684	711,020	-1	0	-1	0
DISPOSITION BACKFILL PROJECT	170,496	288,956	311,150	0	311,150	0
INFORMATION SERVICES	2,765,287	3,317,001	2,811,758	2,802,602	2,810,228	2,801,072
TRAINING	9,560	11,045	9,002	9,002	9,002	9,002
DPS GENERAL SERVICES COST ALLOCATION	1,408,154	1,695,118	1,419,085	364,517	1,417,563	407,908
INTRA-AGENCY COST ALLOCATION	259,057	275,044	362,645	352,517	367,008	358,625
RESERVE	0	9,309,498	11,338,590	12,283,366	12,127,213	14,022,535
PURCHASING ASSESSMENT	11,986	18,374	11,986	11,986	11,986	11,986
STATE COST ALLOCATION	69,944	49,219	69,944	69,944	69,944	69,944
AG COST ALLOCATION PLAN	95,827	122,261	95,827	95,827	95,827	95,827
TOTAL EXPENDITURES:	16,593,033	28,219,989	28,899,416	28,371,947	30,125,210	30,529,199
TOTAL POSITIONS:	108.00	108.00	118.00	118.00	118.00	118.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,215	-90,177

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-33,215	-90,177
EXPENDITURES:						
PERSONNEL	0	0	0	-149	0	-433
IN-STATE TRAVEL	0	0	0	-4,112	0	-5,657
OPERATING EXPENSES	0	0	67	34,076	67	33,900
INFORMATION SERVICES	0	0	34,280	58,907	34,063	63,761
RESERVE	0	0	-33,215	-90,177	11,898	-108,405
PURCHASING ASSESSMENT	0	0	6,388	16,452	6,388	14,402
STATE COST ALLOCATION	0	0	-17,757	-17,757	-17,757	-17,757
AG COST ALLOCATION PLAN	0	0	10,237	2,760	-67,874	-69,988
TOTAL EXPENDITURES:	0	0	0	0	-33,215	-90,177

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-296,740
TOTAL RESOURCES:	0	0	0	0	0	-296,740
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,594	0	-9,214
INFORMATION SERVICES	0	0	0	180,217	0	180,016
INTRA-AGENCY COST ALLOCATION	0	0	0	124,117	0	124,117
RESERVE	0	0	0	-296,740	0	-591,659
TOTAL EXPENDITURES:	0	0	0	0	0	-296,740

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-80,229
TOTAL RESOURCES:	0	0	0	0	0	-80,229
EXPENDITURES:						
PERSONNEL	0	0	0	80,229	0	73,627
RESERVE	0	0	0	-80,229	0	-153,856
TOTAL EXPENDITURES:	0	0	0	0	0	-80,229

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	587	-21,792
TOTAL RESOURCES:	0	0	0	0	587	-21,792
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-954	17,168	-1,020	78,351
INTRA-AGENCY COST ALLOCATION	0	0	367	4,624	367	5,464
RESERVE	0	0	587	-21,792	1,240	-105,607
TOTAL EXPENDITURES:	0	0	0	0	587	-21,792

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the continuation of the Nevada Criminal Justice Information System (NCJIS) Modernization Project. This phase of the project includes moving all applications to a new supportable technology independent from the Justice Link (JLink) switch.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,496,276	0	1,784,258	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,975,108
TOTAL RESOURCES:	0	0	1,496,276	0	1,784,258	-1,975,108
EXPENDITURES:						
MODERNIZATION PROJECT	0	0	1,496,276	1,975,108	1,784,258	2,331,959
RESERVE	0	0	0	-1,975,108	0	-4,307,067
TOTAL EXPENDITURES:	0	0	1,496,276	0	1,784,258	-1,975,108

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,148
TOTAL RESOURCES:	0	0	0	0	0	-17,148
EXPENDITURES:						
PERSONNEL	0	0	0	17,148	0	17,709
RESERVE	0	0	0	-17,148	0	-34,857
TOTAL EXPENDITURES:	0	0	0	0	0	-17,148

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,266	-57,644
TOTAL RESOURCES:	0	0	0	0	-57,266	-57,644
EXPENDITURES:						
INFORMATION SERVICES	0	0	57,266	57,644	55,320	55,500
RESERVE	0	0	-57,266	-57,644	-112,586	-113,144
TOTAL EXPENDITURES:	0	0	0	0	-57,266	-57,644

E720 NEW EQUIPMENT

This request funds two new scanners and maintenance required for the planned implementation of electronic storage to reduce the need of maintaining paper documentation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	18,404	18,404
RESERVE	0	0	0	0	-18,404	-18,404
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-939	-534
TOTAL RESOURCES:	0	0	0	0	-939	-534
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-15	0	-15
INTRA-AGENCY COST ALLOCATION	0	0	939	549	1,499	1,006

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE	0	0	-939	-534	-2,438	-1,525
TOTAL EXPENDITURES:	0	0	0	0	-939	-534

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,695,412	0	-3,471,731	0
TOTAL RESOURCES:	0	0	-1,695,412	0	-3,471,731	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,186,856	1,187,191	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,669,628	10,310,010	10,829,843	10,829,844	9,759,420	9,743,994
BALANCE FORWARD TO NEW YEAR	-10,310,009	0	0	0	0	0
COURT ASSESSMENT	3,751,827	3,827,751	3,705,191	3,437,068	3,705,191	3,402,112
ADMINISTRATION FEE	0	44,640	44,640	44,640	44,640	44,640
CIVIL APPLICANT/FINGERPRINT FEES	7,684,206	6,954,329	8,839,272	8,783,465	9,281,235	9,244,895
BRADY/POINT OF CONTACT (POS) FEES	2,804,078	3,118,200	2,944,275	2,944,275	3,091,488	3,091,488
CIVIL NAME CHECK FEES	1,145,600	1,428,905	1,429,643	1,429,643	1,536,667	1,536,667
RETURNED CHECK CHARGE	100	175	175	175	175	175
PRIOR YEAR REFUNDS	24,041	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	40	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	12,695	15,087	15,087	15,087	15,087	15,087
TRANSFER FROM HEALTH DIVISION	406,278	373,544	475,586	475,586	496,433	496,433
TRANS FROM PUBLIC SAFETY	121,105	121,110	125,162	125,162	125,162	125,162
TRANS FROM DPS CRIMINAL JUSTICE	1,096,688	839,047	291,306	286,902	291,306	289,074
TOTAL RESOURCES:	16,593,033	28,219,989	28,700,280	28,371,947	28,346,904	27,989,827

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,966,075	7,307,092	7,568,232	7,777,673	7,826,814	7,963,912
OUT-OF-STATE TRAVEL	1,316	3,501	1,902	1,902	1,902	1,902
IN-STATE TRAVEL	50,669	66,228	50,668	46,556	50,668	45,011
OPERATING EXPENSES	614,504	696,916	668,225	694,076	674,967	699,294
EQUIPMENT	27,298	67,698	0	0	0	0
CNC/LVMPD SCOPE FEES	198,892	276,012	198,892	0	198,892	0
FBI FINGERPRINT	2,464,340	2,501,714	2,987,923	2,987,923	3,137,319	3,137,319
FINGERPRINT ID NETWORK	664,245	664,245	704,698	704,698	725,838	725,838
NCSX_NIBRS GRANT	114,482	164,133	1	0	1	0
NARIP GRANT	252,350	288,956	288,956	288,956	288,956	288,956
NCHIP GRANT	592,767	175,234	0	0	0	0
SMART GRANT	108,091	210,724	0	0	0	0
DHHS-PBH RAP BACK GRANT	8,009	0	0	0	0	0
14-JAG-29	29,000	0	0	0	0	0
MODERNIZATION PROJECT	710,684	711,020	1,496,275	1,975,108	1,784,257	2,331,959
DISPOSITION BACKFILL PROJECT	170,496	288,956	112,014	0	112,014	0
INFORMATION SERVICES	2,765,287	3,317,001	2,903,304	3,099,370	2,918,015	3,118,753
TRAINING	9,560	11,045	9,002	9,002	9,002	9,002
DPS GENERAL SERVICES COST ALLOCATION	1,408,154	1,695,118	1,418,115	381,670	1,416,559	486,244
INTRA-AGENCY COST ALLOCATION	259,057	275,044	356,028	481,807	360,211	489,212
RESERVE	0	9,309,498	9,759,420	9,743,994	8,742,975	8,588,011
PURCHASING ASSESSMENT	11,986	18,374	18,374	28,438	18,374	26,388
STATE COST ALLOCATION	69,944	49,219	52,187	52,187	52,187	52,187
AG COST ALLOCATION PLAN	95,827	122,261	106,064	98,587	27,953	25,839
TOTAL EXPENDITURES:	16,593,033	28,219,989	28,700,280	28,371,947	28,346,904	27,989,827
PERCENT CHANGE:		70.07%	1.70%	0.54%	-1.23%	-1.35%
TOTAL POSITIONS:	108.00	108.00	118.00	118.00	118.00	118.00

DPS - GENERAL SERVICES

101-4702

PROGRAM DESCRIPTION

The General Services Division function within the Department of Public Safety provides critical support services to the divisions of the department and outside criminal/user agencies. The division enables the department to efficiently use available resources, provide greater transparency, and support improved customer service.

BASE

This request continues funding for 77 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES REIMBURSEMENT	4,975	2,502	4,975	4,975	4,975	4,975
COST ALLOCATION REIMB - DPS	3,846,673	4,125,132	3,986,951	1,975,361	3,962,698	2,040,659
COST ALLOCATION - NHP DISPATCH	4,428,656	4,933,576	4,989,010	4,984,426	5,120,687	5,114,703
TRANS FROM HIGHWAY PATROL	996	17,150	996	996	996	996
TOTAL RESOURCES:	8,281,300	9,078,360	8,981,932	6,965,758	9,089,356	7,161,333
EXPENDITURES:						
PERSONNEL	4,599,161	5,294,034	5,337,655	5,339,102	5,483,583	5,487,231
IN-STATE TRAVEL	16,926	21,716	16,854	16,854	16,854	16,854
OPERATING EXPENSES	151,295	168,228	156,253	156,281	160,773	160,852
DISPATCH SPECIAL SERVICES	996	17,150	996	996	996	996
TELEPHONE CIRCUIT CHARGES	143,661	233,737	143,661	143,661	143,661	143,661
INFORMATION SERVICES	873,145	867,552	856,167	839,702	811,798	791,830
TRAINING	22,736	5,890	7,736	7,736	7,736	7,736
TRANSFER TO GENERAL SERVICES DIVISION	121,105	121,110	121,105	125,162	121,105	125,162
COMMUNICATION HIGH BAND SYSTEM	81,248	88,576	84,638	84,638	85,983	85,983
UTILITIES	3,547	3,828	3,547	3,547	3,547	3,547
COST ALLOCATION	2,251,280	2,237,120	2,237,120	222,579	2,237,120	311,981
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,200	16,200	16,200	25,500	16,200	25,500
PURCHASING ASSESSMENT	0	3,219	0	0	0	0
TOTAL EXPENDITURES:	8,281,300	9,078,360	8,981,932	6,965,758	9,089,356	7,161,333
TOTAL POSITIONS:	77.00	77.00	77.00	77.00	77.00	77.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	7,247	-22,526	6,499	-17,048
COST ALLOCATION - NHP DISPATCH	0	0	13,565	165,655	13,564	149,393
TOTAL RESOURCES:	0	0	20,812	143,129	20,063	132,345
EXPENDITURES:						
PERSONNEL	0	0	0	-200	0	-531
OPERATING EXPENSES	0	0	23	-1,290	23	-1,405
INFORMATION SERVICES	0	0	7,352	-10,880	6,603	-2,252
COMMUNICATION HIGH BAND SYSTEM	0	0	10,218	152,477	10,218	132,519
PURCHASING ASSESSMENT	0	0	3,219	3,022	3,219	4,014
TOTAL EXPENDITURES:	0	0	20,812	143,129	20,063	132,345

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	256,435	0	256,352
COST ALLOCATION - NHP DISPATCH	0	0	0	-931	0	-1,272
TOTAL RESOURCES:	0	0	0	255,504	0	255,080
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-990	0	-1,353
INFORMATION SERVICES	0	0	0	190,227	0	190,166
COST ALLOCATION	0	0	0	66,267	0	66,267
TOTAL EXPENDITURES:	0	0	0	255,504	0	255,080

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	3,145	0	2,890
COST ALLOCATION - NHP DISPATCH	0	0	0	49,260	0	45,277
TOTAL RESOURCES:	0	0	0	52,405	0	48,167
EXPENDITURES:						
PERSONNEL	0	0	0	52,405	0	48,167
TOTAL EXPENDITURES:	0	0	0	52,405	0	48,167

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request recommends the de-commissioning of the General Services Division's Elko Communication Dispatch Center to streamline communication services and improve process efficiencies.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	-1,596	0	-1,596
COST ALLOCATION - NHP DISPATCH	0	0	0	-330,190	0	-332,713
TOTAL RESOURCES:	0	0	0	-331,786	0	-334,309
EXPENDITURES:						
PERSONNEL	0	0	0	-263,044	0	-269,361
OPERATING EXPENSES	0	0	0	-13,511	0	-13,508
INFORMATION SERVICES	0	0	0	-1,860	0	-2,060
COMMUNICATION HIGH BAND SYSTEM	0	0	0	-49,824	0	-45,833
UTILITIES	0	0	0	-3,547	0	-3,547
TOTAL EXPENDITURES:	0	0	0	-331,786	0	-334,309
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

DPS - GENERAL SERVICES
101-4702

E900 TRANSFERS

This request transfers the Warrants Units comprising of one Program Officer and nine Administrative Assistants from the General Services Division, budget account 4702 to the Nevada Highway Patrol Division, budget account 4713.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	-474,267	-484,726	-487,323	-498,021
COST ALLOCATION - NHP DISPATCH	0	0	-103,479	-105,695	-106,672	-108,912
TOTAL RESOURCES:	0	0	-577,746	-590,421	-593,995	-606,933
EXPENDITURES:						
PERSONNEL	0	0	-563,531	-575,035	-579,785	-591,083
OPERATING EXPENSES	0	0	-9,927	-9,617	-9,922	-9,583
INFORMATION SERVICES	0	0	-4,288	-5,769	-4,288	-6,267
TOTAL EXPENDITURES:	0	0	-577,746	-590,421	-593,995	-606,933
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-321,544	0	-326,227	0
TOTAL RESOURCES:	0	0	-321,544	0	-326,227	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES REIMBURSEMENT	4,975	2,502	4,975	4,975	4,975	4,975
COST ALLOCATION REIMB - DPS	3,846,673	4,125,132	3,518,334	1,726,093	3,480,277	1,783,236
COST ALLOCATION - NHP DISPATCH	4,428,656	4,933,576	4,579,149	4,762,525	4,702,949	4,866,476
TRANS FROM HIGHWAY PATROL	996	17,150	996	996	996	996

DPS - GENERAL SERVICES
101-4702

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	8,281,300	9,078,360	8,103,454	6,494,589	8,189,197	6,655,683
EXPENDITURES:						
PERSONNEL	4,599,161	5,294,034	4,494,831	4,553,228	4,619,822	4,674,423
IN-STATE TRAVEL	16,926	21,716	16,854	16,854	16,854	16,854
OPERATING EXPENSES	151,295	168,228	133,890	130,873	138,415	135,003
DISPATCH SPECIAL SERVICES	996	17,150	996	996	996	996
TELEPHONE CIRCUIT CHARGES	143,661	233,737	143,661	143,661	143,661	143,661
INFORMATION SERVICES	873,145	867,552	858,003	1,011,420	812,885	971,417
TRAINING	22,736	5,890	7,736	7,736	7,736	7,736
TRANSFER TO GENERAL SERVICES DIVISION	121,105	121,110	121,105	125,162	121,105	125,162
COMMUNICATION HIGH BAND SYSTEM	81,248	88,576	73,484	187,291	74,829	172,669
UTILITIES	3,547	3,828	0	0	0	0
COST ALLOCATION	2,251,280	2,237,120	2,237,120	288,846	2,237,120	378,248
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,200	16,200	12,555	25,500	12,555	25,500
PURCHASING ASSESSMENT	0	3,219	3,219	3,022	3,219	4,014
TOTAL EXPENDITURES:	8,281,300	9,078,360	8,103,454	6,494,589	8,189,197	6,655,683
PERCENT CHANGE:		9.62%	-10.74%	-28.46%	1.06%	2.48%
TOTAL POSITIONS:	77.00	77.00	67.00	63.00	67.00	63.00

DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

101-4710

PROGRAM DESCRIPTION

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of 16. Expenditures paid by this account are transferred to the Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

BASE

This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	15,087	15,087	15,087	15,087	15,087
REVERSIONS	-2,392	0	0	0	0	0
TOTAL RESOURCES:	12,695	15,087	15,087	15,087	15,087	15,087
EXPENDITURES:						
BACKGROUND CHECKS	12,695	15,087	15,087	15,087	15,087	15,087
TOTAL EXPENDITURES:	12,695	15,087	15,087	15,087	15,087	15,087

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-754	0	-754	0
TOTAL RESOURCES:	0	0	-754	0	-754	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	15,087	14,333	15,087	14,333	15,087
REVERSIONS	-2,392	0	0	0	0	0
TOTAL RESOURCES:	12,695	15,087	14,333	15,087	14,333	15,087
EXPENDITURES:						
BACKGROUND CHECKS	12,695	15,087	14,333	15,087	14,333	15,087

DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT
 101-4710

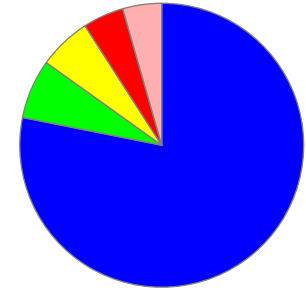
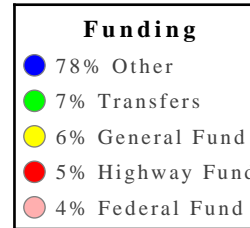
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	12,695	15,087	14,333	15,087	14,333	15,087
PERCENT CHANGE:		18.84%	-5.00%	0.00%	0.00%	0.00%

DPS-FIRE MARSHAL - The mission of the State Fire Marshal is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada.

Division Budget Highlights:

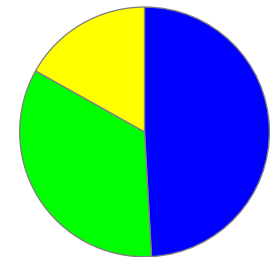
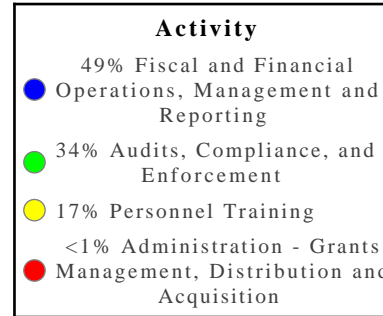
1. **State Fire Marshal** - The Governor's Recommended Budget contains no significant changes for the State Fire Marshal Division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	5,855,643	5,824,754
Total FTE	23.00	23.00

Division Biennium Total by Activity



Activity: Audits, Compliance, and Enforcement

The division adopts the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services, and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

Performance Measures

1. Percentage Change in Human Caused Fires

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	-5.42%	0.98%	-6.60%	7.29%	-0.73%	-1.06%	-0.12%

2. State Building Inspections

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.01%	24.88%	85.40%	126.22%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	1,725,253	1,755,683
General Fund	\$	250,058	242,071
Federal Fund	\$	0	0
TOTAL	\$	1,975,311	1,997,754

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	1,975,311	1,997,754

Activity: Personnel Training

The division establishes training standards, performance measures and certification programs for emergency response personnel in Nevada; provides training to develop competent, safe and effective emergency response personnel; and promotes fire prevention and awareness through participation in conferences and public events.

Performance Measures

1. Reporting Rate for Nevada Fire Agencies to the NFIRS

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	71.70%	80.25%	80.89%	80.89%	80.89%	80.89%	80.89%

2. Trainee Pass Rate for Courses Provided by the State Fire Marshal Division

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.55%	71.47%	75.47%	90.30%	71.90%	78.80%	91.49%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	401,760	387,547
Other	\$	547,612	593,559
General Fund	\$	0	0
Federal Fund	\$	20,000	20,000
TOTAL	\$	969,372	1,001,106

Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		969,372	1,001,106

Activity: Hazardous Materials Management

The State Emergency Response Commission (SERC) ensures compliance with the Emergency Planning and Community Right-to-Know Act and collects data on the use and storage of hazardous materials. The SERC coordinates and supervises the Local Emergency Planning Committees (LEPCs), one in each county.

Performance Measures

1. Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.74%	100.00%	94.44%	100.00%	100.00%	100.00%	100.00%

2. Percent of Jurisdictions Administratively Compliant

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.74%	94.74%	94.44%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
Highway Fund	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	0	0

Goals		FY 2018	FY 2019
Strengthen emergency preparedness & resiliency		0	0

Activity: Fiscal and Financial Operations, Management and Reporting

Pursuant to NRS, fees are collected on hazardous materials reports submitted by facilities throughout the state. These fees in addition to some federal funding support the Local Emergency Planning Committees and state agencies with equipment, training and planning activities needed to prevent and respond to hazardous material incidents.

Performance Measures

1. Percent of Available Funding Awarded

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.31%	99.28%	87.10%	73.20%	100.00%	100.00%	100.00%

2. Percent of Funding Obligated But Not Spent by Recipient

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.93%	88.28%	22.00%	37.51%	16.00%	16.00%	16.00%

3. Percent of Grant Reimbursements Processed within Five Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.57%	89.53%	100.00%	98.55%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	2,291,394	2,212,890
General Fund	\$	107,168	103,745
Highway Fund	\$	273,760	270,622
Federal Fund	\$	238,638	238,637
TOTAL	\$	2,910,960	2,825,894

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,910,960	2,825,894

DPS - STATE EMERGENCY RESPONSE COMMISSION

201-4729

PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the federal Superfund Amendment Reauthorization Act, Title III, also known as the Emergency Planning and Community Right-to-Know Act. As mandated by this Act, SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. These funds support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	264,039	276,554	276,196	268,821	278,078	270,955
REVERSIONS	-30,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,474,497	1,432,598	1,410,174	1,410,175	1,335,073	1,331,671
BALANCE FORWARD TO NEW YEAR	-1,432,597	0	0	0	0	0
FEDERAL USDOT GRANT	238,638	137,131	238,638	238,638	238,638	238,638
CERTIFICATES	334,740	303,240	335,700	335,700	335,700	335,700
MISCELLANEOUS PROGRAM FEES	528,869	544,070	539,580	539,580	539,580	539,580
PRIOR YEAR REFUNDS	84	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,276	3,786	5,939	5,939	5,939	5,939
TOTAL RESOURCES:	1,386,131	2,697,379	2,806,227	2,798,853	2,733,008	2,722,483
EXPENDITURES:						
PERSONNEL	122,914	147,352	145,086	145,086	148,195	148,195
OUT-OF-STATE TRAVEL	1,333	1,562	1,562	1,562	1,562	1,562
IN-STATE TRAVEL	218	1,715	1,715	1,715	1,715	1,715
OPERATING EXPENSES	25,188	22,766	27,629	26,211	26,137	24,711
COMMISSION TRAVEL	2,323	5,000	5,000	2,323	5,000	2,323
SERC GRANTS	537,416	502,722	537,416	537,416	537,416	537,416
USDOT/HMEP GRANT	298,296	171,414	298,296	298,296	298,296	298,296
TRANSFER TO STATE FIRE MARSHAL	316,793	336,514	359,245	362,648	368,621	370,803
INFORMATION SERVICES	33,265	43,393	42,315	42,155	42,315	42,155
DPS GENERAL SERVICES COST ALLOCATION	4,199	4,316	4,323	1,622	4,264	1,683
INTRA-AGENCY COST ALLOCATION	16,317	17,850	20,698	20,279	21,022	20,743
RESERVE	0	1,410,175	1,335,073	1,331,671	1,250,596	1,245,012
PURCHASING ASSESSMENT	87	155	87	87	87	87

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	4,233	11,573	4,233	4,233	4,233	4,233
AG COST ALLOCATION PLAN	23,549	20,872	23,549	23,549	23,549	23,549
TOTAL EXPENDITURES:	1,386,131	2,697,379	2,806,227	2,798,853	2,733,008	2,722,483
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,952	-514	2,767	16
TOTAL RESOURCES:	0	0	3,952	-514	2,767	16
EXPENDITURES:						
PERSONNEL	0	0	0	-80	0	-83
OPERATING EXPENSES	0	0	2	-336	2	750
INFORMATION SERVICES	0	0	1,305	-2,056	1,305	-1,946
PURCHASING ASSESSMENT	0	0	68	14	68	111
STATEWIDE COST ALLOCATION PLAN	0	0	5,829	5,829	5,829	5,829
AG COST ALLOCATION PLAN	0	0	-3,252	-3,885	-4,437	-4,645
TOTAL EXPENDITURES:	0	0	3,952	-514	2,767	16

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,601	0	-6,650
TOTAL RESOURCES:	0	0	0	-6,601	0	-6,650

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-154	0	-193
INFORMATION SERVICES	0	0	0	-8,551	0	-8,561
INTRA-AGENCY COST ALLOCATION	0	0	0	2,104	0	2,104
TOTAL EXPENDITURES:	0	0	0	-6,601	0	-6,650

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,395	0	1,277
TOTAL RESOURCES:	0	0	0	1,395	0	1,277
EXPENDITURES:						
PERSONNEL	0	0	0	1,395	0	1,277
TOTAL EXPENDITURES:	0	0	0	1,395	0	1,277

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	40	690	39	669
TOTAL RESOURCES:	0	0	40	690	39	669
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	14	337	13	251
INTRA-AGENCY COST ALLOCATION	0	0	26	353	26	418
TOTAL EXPENDITURES:	0	0	40	690	39	669

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds increasing the number of Commission meetings from one meeting to two meetings annually.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,255	0	4,255
TOTAL RESOURCES:	0	0	0	4,255	0	4,255
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,418	0	1,418
COMMISSION TRAVEL	0	0	0	2,677	0	2,677
INFORMATION SERVICES	0	0	0	160	0	160
TOTAL EXPENDITURES:	0	0	0	4,255	0	4,255

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,651	5,669	0	0
TOTAL RESOURCES:	0	0	5,651	5,669	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,651	5,669	0	0
TOTAL EXPENDITURES:	0	0	5,651	5,669	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	52	45	107	99

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	52	45	107	99
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	52	45	107	99
TOTAL EXPENDITURES:	0	0	52	45	107	99

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-10,389	0	-7,567	0
TOTAL RESOURCES:	0	0	-10,389	0	-7,567	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	264,039	276,554	275,502	273,760	273,424	270,621
REVERSIONS	-30,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,474,497	1,432,598	1,410,174	1,410,175	1,335,073	1,331,671
BALANCE FORWARD TO NEW YEAR	-1,432,597	0	0	0	0	0
FEDERAL USDOT GRANT	238,638	137,131	238,638	238,638	238,638	238,638
CERTIFICATES	334,740	303,240	335,700	335,700	335,700	335,700
MISCELLANEOUS PROGRAM FEES	528,869	544,070	539,580	539,580	539,580	539,580
PRIOR YEAR REFUNDS	84	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,276	3,786	5,939	5,939	5,939	5,939
TOTAL RESOURCES:	1,386,131	2,697,379	2,805,533	2,803,792	2,728,354	2,722,149
EXPENDITURES:						
PERSONNEL	122,914	147,352	145,086	146,401	148,195	149,389
OUT-OF-STATE TRAVEL	1,333	1,562	1,562	1,562	1,562	1,562
IN-STATE TRAVEL	218	1,715	1,715	1,715	1,715	1,715
OPERATING EXPENSES	25,188	22,766	27,631	27,139	26,139	26,686

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COMMISSION TRAVEL	2,323	5,000	5,000	5,000	5,000	5,000
SERC GRANTS	537,416	502,722	537,416	537,416	537,416	537,416
USDOT/HMEP GRANT	298,296	171,414	298,296	298,296	298,296	298,296
TRANSFER TO STATE FIRE MARSHAL	316,793	336,514	359,245	362,648	368,621	370,803
INFORMATION SERVICES	33,265	43,393	39,052	37,377	36,281	31,808
DPS GENERAL SERVICES COST ALLOCATION	4,199	4,316	4,337	1,959	4,277	1,934
INTRA-AGENCY COST ALLOCATION	16,317	17,850	20,606	22,781	20,927	23,364
RESERVE	0	1,410,175	1,335,073	1,331,671	1,250,596	1,245,012
PURCHASING ASSESSMENT	87	155	155	101	155	198
STATEWIDE COST ALLOCATION PLAN	4,233	11,573	10,062	10,062	10,062	10,062
AG COST ALLOCATION PLAN	23,549	20,872	20,297	19,664	19,112	18,904
TOTAL EXPENDITURES:	1,386,131	2,697,379	2,805,533	2,803,792	2,728,354	2,722,149
PERCENT CHANGE:		94.60%	4.01%	3.95%	-2.75%	-2.91%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS - FIRE MARSHAL

101-3816

PROGRAM DESCRIPTION

The mission of the State Fire Marshal Division is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with, the public safety community.

Statutory Authority: NRS 477.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	512,518	554,019	372,239	372,023	364,794	364,375
REVERSIONS	-1,030,318	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,256	13,599	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,598	0	0	0	0	0
NFA / USFA FEDERAL GRANT	19,999	20,000	20,000	20,000	20,000	20,000
LICENSES AND FEES	584,579	570,183	577,626	576,315	580,698	579,035
CERTIFICATES	502,211	451,922	489,351	488,530	492,404	491,134
PLAN REVIEW FEES	1,350,923	468,001	550,591	550,769	553,293	552,839
LICENSE PLATE CHARGE	12,621	13,380	12,621	12,621	12,621	12,621
PENALTIES	0	2,084	0	0	0	0
EXCESS PROPERTY SALES	2,299	0	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	316,793	383,361	356,929	356,266	366,323	365,622
TRANSFER FROM ENVIRON PROTECT - A	315,571	334,705	355,282	354,618	364,677	363,975
TOTAL RESOURCES:	2,585,854	2,811,254	2,734,639	2,731,142	2,754,810	2,749,601
EXPENDITURES:						
PERSONNEL	1,767,804	1,813,436	1,908,113	1,916,852	1,927,429	1,933,489
IN-STATE TRAVEL	3,144	2,605	3,144	3,144	3,144	3,144
OPERATING EXPENSES	196,419	204,873	197,195	201,492	197,387	201,603
EQUIPMENT	56,194	38,015	0	0	0	0
OFFICER TRAINING	3,526	2,940	3,526	3,326	3,526	3,326
FIRE/LIFE SAFETY LICENSING PROGRAM	4,920	3,452	4,920	4,920	4,920	4,920
INSPECTOR / INVESTIGATOR ACTIVITIES	49,936	48,989	49,798	47,438	49,798	47,438
STAFF PHYSICALS	2,430	4,850	3,090	3,090	3,090	3,090
BOARD OF FIRE SERVICES	3,299	1,312	3,299	3,299	3,299	3,299
CONTRACT PLAN REVIEWS	0	53,219	53,818	53,818	53,818	53,818
USFA/NFA GRANT	19,999	20,000	20,000	20,000	20,000	20,000

DPS - FIRE MARSHAL
101-3816

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LP GAS FIRE SIMULATOR TRAINING	0	6,746	0	0	0	0
RURAL TRAINING	288,120	315,454	283,819	283,819	283,819	283,819
INFORMATION SERVICES	43,036	70,772	29,065	28,818	29,065	28,818
FIREFIGHTER LICENSE TRAINING	11,278	22,317	12,621	12,621	12,621	12,621
UNIFORMS	1,682	11,100	8,384	8,384	8,384	8,384
TRAINING	3,097	2,987	3,097	3,097	3,097	3,097
DPS GENERAL SERVICES COST ALLOCATION	35,432	35,486	37,157	22,881	36,716	23,053
INTRA-AGENCY COST ALLOCATION	61,491	65,833	79,546	76,316	80,650	77,855
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,720	9,720	9,720	13,500	9,720	13,500
PURCHASING ASSESSMENT	1,073	1,324	1,073	1,073	1,073	1,073
STATEWIDE COST ALLOCATION PLAN	9,223	57,922	9,223	9,223	9,223	9,223
AG COST ALLOCATION PLAN	14,031	17,902	14,031	14,031	14,031	14,031
TOTAL EXPENDITURES:	2,585,854	2,811,254	2,734,639	2,731,142	2,754,810	2,749,601
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86	101	86	129
LICENSES AND FEES	0	0	14,261	16,767	11,189	16,752
CERTIFICATES	0	0	14,174	16,665	11,121	16,650
PLAN REVIEW FEES	0	0	12,539	14,742	9,837	14,727
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	5,275	6,202	4,139	6,197
TRANSFER FROM ENVIRON PROTECT - A	0	0	5,275	6,202	4,139	6,197
TOTAL RESOURCES:	0	0	51,610	60,679	40,511	60,652
EXPENDITURES:						
PERSONNEL	0	0	0	-2,549	0	-2,492
OPERATING EXPENSES	0	0	18	-2,527	18	6,290
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	0	-2,373	0	-2,480

DPS - FIRE MARSHAL
101-3816

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	668	18,129	668	19,177
PURCHASING ASSESSMENT	0	0	251	388	251	884
STATEWIDE COST ALLOCATION PLAN	0	0	49,632	49,632	49,632	49,632
AG COST ALLOCATION PLAN	0	0	1,041	-21	-10,058	-10,359
TOTAL EXPENDITURES:	0	0	51,610	60,679	40,511	60,652

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,287	0	1,237
LICENSES AND FEES	0	0	0	2,471	0	2,373
CERTIFICATES	0	0	0	2,458	0	2,360
PLAN REVIEW FEES	0	0	0	2,074	0	1,991
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	965	0	927
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	965	0	927
TOTAL RESOURCES:	0	0	0	10,220	0	9,815
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,743	0	-2,145
INFORMATION SERVICES	0	0	0	-10,126	0	-10,129
INTRA-AGENCY COST ALLOCATION	0	0	0	22,089	0	22,089
TOTAL EXPENDITURES:	0	0	0	10,220	0	9,815

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,535	0	927
TOTAL RESOURCES:	0	0	0	3,535	0	927

DPS - FIRE MARSHAL
101-3816

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	3,535	0	927
TOTAL EXPENDITURES:	0	0	0	3,535	0	927

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,407	0	2,163
LICENSES AND FEES	0	0	0	3,753	0	3,383
CERTIFICATES	0	0	0	3,087	0	2,804
PLAN REVIEW FEES	0	0	0	3,352	0	3,054
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	1,416	0	1,284
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	1,416	0	1,284
TOTAL RESOURCES:	0	0	0	15,431	0	13,972
EXPENDITURES:						
PERSONNEL	0	0	0	15,431	0	13,972
TOTAL EXPENDITURES:	0	0	0	15,431	0	13,972

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250	4,938	238	4,212
TOTAL RESOURCES:	0	0	250	4,938	238	4,212
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	164	3,806	152	2,874
INTRA-AGENCY COST ALLOCATION	0	0	86	1,132	86	1,338

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	250	4,938	238	4,212

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds upgrades to the State Fire Marshal's web-based licensing database to allow applicants to submit renewal applications and payments electronically via the internet.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PLAN REVIEW FEES	0	0	0	0	27,500	27,500
TOTAL RESOURCES:	0	0	0	0	27,500	27,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	27,500	27,500
TOTAL EXPENDITURES:	0	0	0	0	27,500	27,500

E500 ADJUSTMENTS TO TRANSFERS

This request shifts General Fund appropriations to available transfer funds to maximize non-General Fund revenue sources.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,544	0	-26,860
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	13,272	0	13,430
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	13,272	0	13,430
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PLAN REVIEW FEES	0	0	3,103	3,112	0	0

DPS - FIRE MARSHAL
101-3816

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,103	3,112	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,103	3,112	0	0
TOTAL EXPENDITURES:	0	0	3,103	3,112	0	0

E716 EQUIPMENT REPLACEMENT

This request funds the replacement of two agency owned vehicles in fiscal 2018 and one agency owned vehicle in fiscal year 2019 that have exceeded their operational replacement thresholds of 125,000 miles and/or eight years.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PLAN REVIEW FEES	0	0	40,058	41,158	40,906	41,081
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	22,992	23,639	0	87
TRANSFER FROM ENVIRON PROTECT - A	0	0	22,992	23,639	0	87
TOTAL RESOURCES:	0	0	86,042	88,436	40,906	41,255
EXPENDITURES:						
EQUIPMENT	0	0	86,042	88,436	40,906	41,255
TOTAL EXPENDITURES:	0	0	86,042	88,436	40,906	41,255

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47	-521	223	-367
TOTAL RESOURCES:	0	0	47	-521	223	-367
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-135	-602	-139	-603
INTRA-AGENCY COST ALLOCATION	0	0	182	81	362	236
TOTAL EXPENDITURES:	0	0	47	-521	223	-367

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,848	0	-2,066	0
TOTAL RESOURCES:	0	0	-1,848	0	-2,066	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	512,518	554,019	344,230	357,226	336,415	345,816
REVERSIONS	-1,030,318	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,256	13,599	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,598	0	0	0	0	0
NFA / USFA FEDERAL GRANT	19,999	20,000	20,000	20,000	20,000	20,000
LICENSES AND FEES	584,579	570,183	591,887	599,306	591,887	601,543
CERTIFICATES	502,211	451,922	503,525	510,740	503,525	512,948
PLAN REVIEW FEES	1,350,923	468,001	606,291	615,207	631,536	641,192
LICENSE PLATE CHARGE	12,621	13,380	12,621	12,621	12,621	12,621
PENALTIES	0	2,084	0	0	0	0
EXCESS PROPERTY SALES	2,299	0	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	316,793	383,361	398,468	401,760	383,892	387,547
TRANSFER FROM ENVIRON PROTECT - A	315,571	334,705	396,821	400,112	382,246	385,900
TOTAL RESOURCES:	2,585,854	2,811,254	2,873,843	2,916,972	2,862,122	2,907,567
EXPENDITURES:						
PERSONNEL	1,767,804	1,813,436	1,908,113	1,929,734	1,927,429	1,944,969
IN-STATE TRAVEL	3,144	2,605	3,144	3,144	3,144	3,144
OPERATING EXPENSES	196,419	204,873	197,213	197,222	197,405	205,748
EQUIPMENT	56,194	38,015	86,042	88,436	40,906	41,255
OFFICER TRAINING	3,526	2,940	3,526	3,326	3,526	3,326
FIRE/LIFE SAFETY LICENSING PROGRAM	4,920	3,452	4,920	4,920	4,920	4,920
INSPECTOR / INVESTIGATOR ACTIVITIES	49,936	48,989	49,798	45,065	49,798	44,958
STAFF PHYSICALS	2,430	4,850	3,090	3,090	3,090	3,090

DPS - FIRE MARSHAL
101-3816

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BOARD OF FIRE SERVICES	3,299	1,312	3,299	3,299	3,299	3,299
CONTRACT PLAN REVIEWS	0	53,219	53,818	53,818	53,818	53,818
USFA/NFA GRANT	19,999	20,000	20,000	20,000	20,000	20,000
LP GAS FIRE SIMULATOR TRAINING	0	6,746	0	0	0	0
RURAL TRAINING	288,120	315,454	283,819	283,819	283,819	283,819
INFORMATION SERVICES	43,036	70,772	32,836	39,933	57,233	65,366
FIREFIGHTER LICENSE TRAINING	11,278	22,317	12,621	12,621	12,621	12,621
UNIFORMS	1,682	11,100	8,384	8,384	8,384	8,384
TRAINING	3,097	2,987	3,097	3,097	3,097	3,097
DPS GENERAL SERVICES COST ALLOCATION	35,432	35,486	36,767	26,085	36,304	25,324
INTRA-AGENCY COST ALLOCATION	61,491	65,833	78,385	99,618	79,457	101,518
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,720	9,720	9,720	13,500	9,720	13,500
PURCHASING ASSESSMENT	1,073	1,324	1,324	1,461	1,324	1,957
STATEWIDE COST ALLOCATION PLAN	9,223	57,922	58,855	58,855	58,855	58,855
AG COST ALLOCATION PLAN	14,031	17,902	15,072	17,545	3,973	4,599
TOTAL EXPENDITURES:	2,585,854	2,811,254	2,873,843	2,916,972	2,862,122	2,907,567
PERCENT CHANGE:		8.72%	2.23%	3.76%	-0.41%	-0.32%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

**DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819**

PROGRAM DESCRIPTION

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund established within the Division of the State Fire Marshal for the purpose of supporting fire safety and fire prevention programs. The fund was created through Assembly Bill 229 of the 2009 Legislative Session and authorizes the State Fire Marshal to develop and enforce regulations concerning the standards for fire-safe cigarettes. All such cigarettes sold in Nevada must be certified by the State Fire Marshal. The division may expend money in the fund to support fire safety and fire prevention programs. Statutory Authority: NRS 477.172 through 477.250

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	137,079	125,084	121,453	121,453	107,274	107,028
BALANCE FORWARD TO NEW YEAR	-125,083	0	0	0	0	0
LICENSES AND FEES	89,000	23,000	13,000	13,000	89,000	89,000
TREASURER'S INTEREST DISTRIB	426	710	426	426	426	426
TOTAL RESOURCES:	101,422	148,794	134,879	134,879	196,700	196,454
EXPENDITURES:						
IN-STATE TRAVEL	5,545	4,994	5,545	5,545	5,545	5,545
OPERATING	23,589	20,432	21,557	21,803	21,557	21,803
EQUIPMENT	71,785	0	0	0	0	0
RESERVE	0	121,453	107,274	107,028	169,095	168,603
PURCHASING ASSESSMENT	66	130	66	66	66	66
STATEWIDE COST ALLOCATION PLAN	437	1,785	437	437	437	437
TOTAL EXPENDITURES:	101,422	148,794	134,879	134,879	196,700	196,454

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,453	-1,416
TOTAL RESOURCES:	0	0	0	0	-1,453	-1,416

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	26	0	26
RESERVE	0	0	-1,453	-1,416	-2,906	-2,978
PURCHASING ASSESSMENT	0	0	64	1	64	147
STATEWIDE COST ALLOCATION PLAN	0	0	1,389	1,389	1,389	1,389
TOTAL EXPENDITURES:	0	0	0	0	-1,453	-1,416

SUMMARY

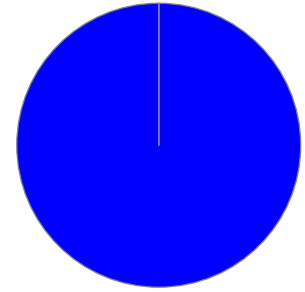
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	137,079	125,084	121,453	121,453	105,821	105,612
BALANCE FORWARD TO NEW YEAR	-125,083	0	0	0	0	0
LICENSES AND FEES	89,000	23,000	13,000	13,000	89,000	89,000
TREASURER'S INTEREST DISTRIB	426	710	426	426	426	426
TOTAL RESOURCES:	101,422	148,794	134,879	134,879	195,247	195,038
EXPENDITURES:						
IN-STATE TRAVEL	5,545	4,994	5,545	5,545	5,545	5,545
OPERATING	23,589	20,432	21,557	21,829	21,557	21,829
EQUIPMENT	71,785	0	0	0	0	0
RESERVE	0	121,453	105,821	105,612	166,189	165,625
PURCHASING ASSESSMENT	66	130	130	67	130	213
STATEWIDE COST ALLOCATION PLAN	437	1,785	1,826	1,826	1,826	1,826
TOTAL EXPENDITURES:	101,422	148,794	134,879	134,879	195,247	195,038
PERCENT CHANGE:		46.71%	-9.35%	-9.35%	44.76%	44.60%

DPS-CAPITOL POLICE - The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of the citizens of Nevada and our visitors in and around designated state land and facilities.

Division Budget Highlights:

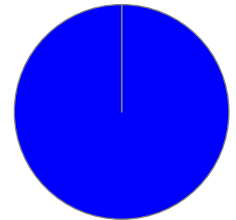
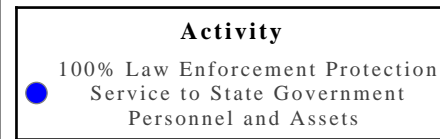
1. **Capitol Police** - The Governor's Executive Budget contains no significant changes for the Capitol Police Division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	3,004,936	2,906,837
Total FTE	21.00	21.00

Division Biennium Total by Activity



Activity: Law Enforcement Protection Service to State Government Personnel and Assets

This activity provides proactive law enforcement deterrence to ensure protection of elected officials, state employees and all visitors on state properties. The activity also provides law enforcement services to minimize crimes and incidents against persons and state property.

Performance Measures

1. Customer Satisfaction

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.79%	70.61%	73.41%	70.00%	73.44%	73.38%

2. Percent of State Employees Trained in Workplace Security/Safety

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	8.77%	10.59%	9.20%	9.00%	9.00%

3. Number of Cases Generated within the Capitol Police Jurisdiction

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,022	1,206	1,423	1,200	1,500	1,500

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	3,004,936	2,906,837
TOTAL	\$	3,004,936	2,906,837

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	3,004,936	2,906,837

DPS - CAPITOL POLICE

710-4727

PROGRAM DESCRIPTION

The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of Nevada's citizens and visitors in and around designated state lands and facilities. Capitol Police provides a constant security presence at the State Capitol, Attorney General's office, Grant Sawyer building, and Governor's Mansion. In addition, the Capitol Police also provides recurring regular active patrols of state-owned facilities in the Carson City, Reno/Sparks and Las Vegas areas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140; 480.150.

BASE

This request continues funding for 21 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-204,971	0	0	0	0	0
DIGNITARY PROTECTION	379,909	413,941	427,628	424,625	436,548	433,831
TRANS FROM BUILDINGS & GROUNDS	2,258,307	2,302,367	2,399,267	2,356,783	2,458,148	2,460,467
TOTAL RESOURCES:	2,433,245	2,716,308	2,826,895	2,781,408	2,894,696	2,894,298
EXPENDITURES:						
PERSONNEL	1,703,237	1,981,301	1,965,239	1,935,817	2,023,057	2,036,974
IN-STATE TRAVEL	40,623	43,118	44,490	44,490	44,490	44,490
OPERATING EXPENSES	41,679	49,452	63,630	63,630	65,325	65,325
EQUIPMENT	27,765	23,266	0	0	0	0
CONTRACTED SECURITY	365,572	357,572	401,855	401,855	411,867	411,867
POLICE/FIRE PHYSICALS	2,275	1,892	3,487	3,487	3,487	3,487
INFORMATION SERVICES	16,517	15,681	15,337	14,836	15,337	14,836
UNIFORMS	14,180	16,922	22,471	22,471	18,157	18,157
TRAINING	3,135	1,743	4,485	4,485	4,485	4,485
COMMUNICATION HIGH BAND SYSTEM	2,084	620	1,256	1,256	1,256	1,256
DPS GENERAL SERVICES COST ALLOCATION	67,757	66,684	89,406	66,832	89,978	68,371
INTRA-AGENCY COST ALLOCATION	96,593	103,375	163,411	157,026	165,429	159,827
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,605	16,605	16,605	30,000	16,605	30,000
PURCHASING ASSESSMENT	474	794	474	474	474	474
STATEWIDE COST ALLOCATION PLAN	16,287	13,728	16,287	16,287	16,287	16,287
AG COST ALLOCATION PLAN	18,462	23,555	18,462	18,462	18,462	18,462
TOTAL EXPENDITURES:	2,433,245	2,716,308	2,826,895	2,781,408	2,894,696	2,894,298
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	109	-1,741	109	-1,757
TRANS FROM BUILDINGS & GROUNDS	0	0	-4,166	-14,417	-18,067	-28,588
TOTAL RESOURCES:	0	0	-4,057	-16,158	-17,958	-30,345
EXPENDITURES:						
PERSONNEL	0	0	0	-1,828	0	-2,238
IN-STATE TRAVEL	0	0	0	-8,650	0	-10,790
OPERATING EXPENSES	0	0	11	-351	11	-383
INFORMATION SERVICES	0	0	561	645	561	1,690
PURCHASING ASSESSMENT	0	0	320	306	320	602
STATEWIDE COST ALLOCATION PLAN	0	0	-5,363	-5,363	-5,363	-5,363
AG COST ALLOCATION PLAN	0	0	414	-917	-13,487	-13,863
TOTAL EXPENDITURES:	0	0	-4,057	-16,158	-17,958	-30,345

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	2,633	0	2,567
TRANS FROM BUILDINGS & GROUNDS	0	0	0	14,519	0	14,404
TOTAL RESOURCES:	0	0	0	17,152	0	16,971
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-495	0	-676
INFORMATION SERVICES	0	0	0	-234	0	-234
INTRA-AGENCY COST ALLOCATION	0	0	0	17,881	0	17,881
TOTAL EXPENDITURES:	0	0	0	17,152	0	16,971

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	2,280	0	2,098
TRANS FROM BUILDINGS & GROUNDS	0	0	0	12,571	0	11,776
TOTAL RESOURCES:	0	0	0	14,851	0	13,874
EXPENDITURES:						
PERSONNEL	0	0	0	14,851	0	13,874
TOTAL EXPENDITURES:	0	0	0	14,851	0	13,874

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	80	362	78	226
TRANS FROM BUILDINGS & GROUNDS	0	0	342	7,076	332	6,487
TOTAL RESOURCES:	0	0	422	7,438	410	6,713
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	252	5,428	240	4,338
INTRA-AGENCY COST ALLOCATION	0	0	170	2,010	170	2,375
TOTAL EXPENDITURES:	0	0	422	7,438	410	6,713

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and per the Enterprise Information Technology Services recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	1,355	1,355	0	0
TRANS FROM BUILDINGS & GROUNDS	0	0	4,295	4,295	7,005	7,005
TOTAL RESOURCES:	0	0	5,650	5,650	7,005	7,005
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,650	5,650	7,005	7,005
TOTAL EXPENDITURES:	0	0	5,650	5,650	7,005	7,005

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer software per the Enterprise Information Technology Services recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	175	175	0	0
TRANS FROM BUILDINGS & GROUNDS	0	0	1,495	1,495	2,000	2,000
TOTAL RESOURCES:	0	0	1,670	1,670	2,000	2,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,670	1,670	2,000	2,000
TOTAL EXPENDITURES:	0	0	1,670	1,670	2,000	2,000

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of mobile and portable radios that have exceeded their useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	23,634	0	0
TRANS FROM BUILDINGS & GROUNDS	0	0	0	173,037	0	0

DPS - CAPITOL POLICE
710-4727

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	196,671	0	0
EXPENDITURES:						
UNIFORMS	0	0	0	196,671	0	0
TOTAL EXPENDITURES:	0	0	0	196,671	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	-62	-93	-45	-83
TRANS FROM BUILDINGS & GROUNDS	0	0	-266	-3,653	-191	-3,596
TOTAL RESOURCES:	0	0	-328	-3,746	-236	-3,679
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-930	-4,147	-959	-4,153
INTRA-AGENCY COST ALLOCATION	0	0	602	401	723	474
TOTAL EXPENDITURES:	0	0	-328	-3,746	-236	-3,679

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-340,563	0	-346,224	0
TOTAL RESOURCES:	0	0	-340,563	0	-346,224	0

SUMMARY

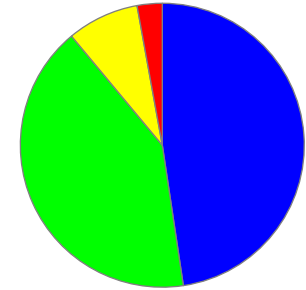
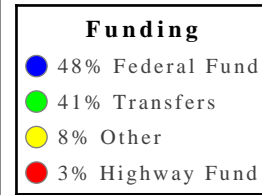
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-204,971	0	0	0	0	0
DIGNITARY PROTECTION	379,909	413,941	299,048	453,230	303,055	436,882
TRANS FROM BUILDINGS & GROUNDS	2,258,307	2,302,367	2,190,641	2,551,706	2,236,638	2,469,955
TOTAL RESOURCES:	2,433,245	2,716,308	2,489,689	3,004,936	2,539,693	2,906,837
EXPENDITURES:						
PERSONNEL	1,703,237	1,981,301	1,602,195	1,948,840	1,650,765	2,048,610
IN-STATE TRAVEL	40,623	43,118	44,490	35,840	44,490	33,700
OPERATING EXPENSES	41,679	49,452	63,174	62,784	64,869	64,266
EQUIPMENT	27,765	23,266	0	0	0	0
CONTRACTED SECURITY	365,572	357,572	431,633	401,855	445,426	411,867
POLICE/FIRE PHYSICALS	2,275	1,892	3,487	3,487	3,487	3,487
INFORMATION SERVICES	16,517	15,681	21,990	22,567	23,675	25,297
UNIFORMS	14,180	16,922	21,603	219,142	17,289	18,157
TRAINING	3,135	1,743	4,485	4,485	4,485	4,485
COMMUNICATION HIGH BAND SYSTEM	2,084	620	1,256	1,256	1,256	1,256
DPS GENERAL SERVICES COST ALLOCATION	67,757	66,684	85,850	68,113	86,339	68,556
INTRA-AGENCY COST ALLOCATION	96,593	103,375	162,327	177,318	164,314	180,557
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,605	16,605	16,605	30,000	16,605	30,000
PURCHASING ASSESSMENT	474	794	794	780	794	1,076
STATEWIDE COST ALLOCATION PLAN	16,287	13,728	10,924	10,924	10,924	10,924
AG COST ALLOCATION PLAN	18,462	23,555	18,876	17,545	4,975	4,599
TOTAL EXPENDITURES:	2,433,245	2,716,308	2,489,689	3,004,936	2,539,693	2,906,837
PERCENT CHANGE:		11.63%	-8.34%	10.63%	2.01%	-3.26%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DPS-TRAFFIC SAFETY - The mission of the Office of Traffic Safety is to provide funding and expertise, create partnerships, promote education, and develop programs and projects to eliminate deaths and injuries and property damage on Nevada roadways.

Division Budget Highlights:

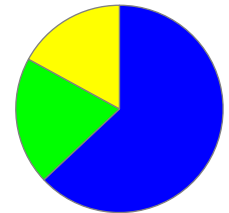
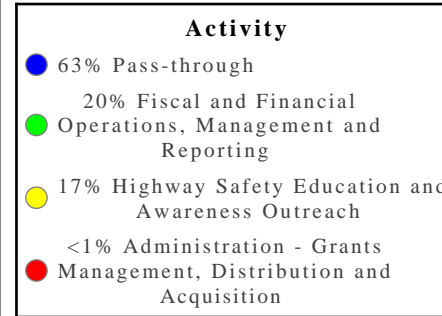
- Traffic Safety** - The Governor's Executive Budget contains no significant changes for the Division of Traffic Safety.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	9,289,364	9,336,315
Total FTE	13.00	13.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers federal grants for the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan. The grants focus heavily on education and enforcement as an effective means to reduce highway accidents and injuries.

Performance Measures

1. Percent of Grant Claims Paid within 30 Days of Receipt

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.91%	69.95%	96.67%	92.00%	95.00%	95.00%	95.00%

2. Percent of Available Federal Funds Spent in Year

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.01%	58.91%	51.87%	51.52%	60.00%	60.00%	60.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,512,829	1,535,043
Other	\$	0	0
Highway Fund	\$	260,531	270,931
Federal Fund	\$	67,915	70,317
TOTAL	\$	1,841,275	1,876,291

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,841,275	1,876,291

Activity: Highway Safety Education and Awareness Outreach

This activity utilizes various public media resources to develop and disseminate educational and enforcement campaigns information to Nevada citizens regarding vital state Strategic Highway Safety Plan programs, initiatives and enforcement actions statewide.

Performance Measures

1. Number of Students Trained in Motorcycle Safety

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,484	4,433	4,016	3,571	3,680	3,790	3,900

2. Percent of Students Passing Motorcycle Safety Courses

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.29%	87.92%	85.85%	81.48%	85.01%	84.96%	85.07%

3. Percent of Nevada Covered by Law Enforcement Agencies in Campaigns

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	99	100	99	99	100	100	100

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	827,735	820,019
Other	\$	754,099	771,591
Highway Fund	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	1,581,834	1,591,610

Goals		FY 2018	FY 2019
Ensure safe & reliable transportation infrastructure		1,581,834	1,591,610

Activity: Pass-through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,500,109	1,500,975
Federal Fund	\$	4,366,146	4,367,439
TOTAL	\$	5,866,255	5,868,414

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		5,866,255	5,868,414

DPS - HIGHWAY SAFETY PLAN & ADMIN

101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains and administers funds from the US Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

BASE

This request continues funding for 10 positions and associated operational costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	273,309	274,494	250,978	222,786	253,429	225,675
REVERSIONS	-22,870	0	0	0	0	0
FED FATALITY FILE ANALYST	59,337	63,123	67,205	67,469	69,657	69,929
GIFTS AND DONATIONS	10,000	0	0	0	0	0
PRIVATE GRANT	0	19,036	0	0	0	0
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	548,173	1,185,991	757,157	732,740	764,623	740,663
TRANSFER FROM TRANSPORTATION	2,259,897	2,337,722	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	38,893	233,027	33,874	33,874	33,874	33,874
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	295,544	1,392,023	199,108	199,523	203,031	203,459
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	130,734	418,666	126,205	126,583	129,739	130,129
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	83,010	697,858	92,084	92,084	92,084	92,084
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	1,077,695	1,077,426	1,063,475	1,063,208
TRANSFER FROM TRAFFIC SAFETY-G	0	1,000,000	0	0	0	0
TOTAL RESOURCES:	3,676,027	7,621,940	2,604,306	2,552,485	2,609,912	2,559,021
EXPENDITURES:						
PERSONNEL	741,304	824,957	792,164	795,556	811,444	814,894
OUT-OF-STATE TRAVEL	1,976	4,248	1,976	1,976	1,976	1,976
IN-STATE TRAVEL	3,328	3,369	3,328	3,328	3,328	3,328
OPERATING EXPENSES	67,297	69,620	87,784	41,384	87,784	41,384
EQUIPMENT	17,588	29,075	0	0	0	0
CHILD PASSENGER SAFETY	15,000	15,001	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	2,974	5,904	3,337	3,337	3,337	3,337
TRAFFIC SAFETY	74,663	603,513	92,084	92,084	92,084	92,084
DRE TRAINING GRANT	0	19,036	0	0	0	0
OCCUPANT PROTECTION	35,096	355,895	34,707	34,707	34,707	34,707
INFORMATION SERVICES	17,673	32,290	17,379	17,379	17,379	17,379
COMMUNITY SERVICES	178,047	835,271	267,896	267,933	268,405	268,442

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IMPAIRED DRIVING	184,302	1,271,351	98,743	98,743	98,743	98,743
MOTORCYCLE SAFETY AWARENESS	38,893	233,027	33,874	33,874	33,874	33,874
NDOT FLEX FUNDS	2,197,211	2,220,036	1,027,530	1,027,050	1,012,505	1,012,025
NDOT HSIP GRANTS	0	1,000,000	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	15,584	15,922	16,233	7,984	15,942	8,052
INTRA-AGENCY COST ALLOCATION	51,878	56,413	79,058	78,937	80,191	80,583
PURCHASING ASSESSMENT	7,114	5,988	7,114	7,114	7,114	7,114
STATEWIDE COST ALLOCATION PLAN	17,307	9,807	17,307	17,307	17,307	17,307
AG COST ALLOCATION PLAN	8,792	11,217	8,792	8,792	8,792	8,792
TOTAL EXPENDITURES:	3,676,027	7,621,940	2,604,306	2,552,485	2,609,912	2,559,021
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,731	8,898	8,792	8,959
FED FATALITY FILE ANALYST	0	0	12	73	12	69
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	9,770	9,299	8,832	9,706
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	5	39	5	32
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	5	47	5	41
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	50	477	50	477
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	375	-147	161	552
TOTAL RESOURCES:	0	0	19,948	18,686	17,857	19,836
EXPENDITURES:						
PERSONNEL	0	0	0	-772	0	-810
OPERATING EXPENSES	0	0	5	-646	5	1,149
FATALITY ANALYSIS FILE	0	0	12	133	12	133
TRAFFIC SAFETY	0	0	50	477	50	477
OCCUPANT PROTECTION	0	0	5	133	5	133

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	567	1,234	567	1,733
COMMUNITY SERVICES	0	0	40	824	40	824
IMPAIRED DRIVING	0	0	5	133	5	133
NDOT FLEX FUNDS	0	0	375	-100	161	601
PURCHASING ASSESSMENT	0	0	-1,126	-2,772	-1,126	-2,658
STATEWIDE COST ALLOCATION PLAN	0	0	14,738	14,738	14,738	14,738
AG COST ALLOCATION PLAN	0	0	5,277	5,304	3,400	3,383
TOTAL EXPENDITURES:	0	0	19,948	18,686	17,857	19,836

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,652	0	4,607
FED FATALITY FILE ANALYST	0	0	0	-183	0	-196
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	4,154	0	4,057
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	-66	0	-79
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	0	-50	0	-59
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	0	-177	0	-189
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	0	-66	0	-79
TOTAL RESOURCES:	0	0	0	8,264	0	8,062
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-334	0	-424
FATALITY ANALYSIS FILE	0	0	0	-183	0	-196
TRAFFIC SAFETY	0	0	0	-177	0	-189
OCCUPANT PROTECTION	0	0	0	-50	0	-59
INFORMATION SERVICES	0	0	0	-1,934	0	-1,934
COMMUNITY SERVICES	0	0	0	-497	0	-549
IMPAIRED DRIVING	0	0	0	-66	0	-79
NDOT FLEX FUNDS	0	0	0	-66	0	-79
INTRA-AGENCY COST ALLOCATION	0	0	0	11,571	0	11,571
TOTAL EXPENDITURES:	0	0	0	8,264	0	8,062

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	894	0	810
FED FATALITY FILE ANALYST	0	0	0	556	0	515
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	3,590	0	3,250
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	874	0	810
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	0	797	0	738
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	0	437	0	396
TOTAL RESOURCES:	0	0	0	7,148	0	6,519
EXPENDITURES:						
PERSONNEL	0	0	0	7,148	0	6,519
TOTAL EXPENDITURES:	0	0	0	7,148	0	6,519

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	83	1,550	80	1,426
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	83	1,549	80	1,426
TOTAL RESOURCES:	0	0	166	3,099	160	2,852
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	72	1,852	66	1,378
INTRA-AGENCY COST ALLOCATION	0	0	94	1,247	94	1,474
TOTAL EXPENDITURES:	0	0	166	3,099	160	2,852

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of an Administrative Services Officer position and associated operational costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	21,474	21,658	27,739	27,928
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	41,609	41,964	55,165	55,540
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	6,712	6,769	9,142	9,204
TOTAL RESOURCES:	0	0	69,795	70,391	92,046	92,672
EXPENDITURES:						
PERSONNEL	0	0	67,119	67,656	91,417	91,932
OPERATING EXPENSES	0	0	520	454	321	224
INFORMATION SERVICES	0	0	2,156	2,281	308	516
TOTAL EXPENDITURES:	0	0	69,795	70,391	92,046	92,672
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise IT's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	1,355	1,355
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	3,100	3,100	4,065	4,065
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	1,355	1,355	0	0
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	1,585	1,585	0	0
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	1,355	1,355	1,585	1,585
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	1,355	1,355	0	0
TOTAL RESOURCES:	0	0	8,750	8,750	7,005	7,005
EXPENDITURES:						
TRAFFIC SAFETY	0	0	1,355	1,355	1,585	1,585
OCCUPANT PROTECTION	0	0	1,585	1,585	0	0
INFORMATION SERVICES	0	0	0	0	2,710	2,710

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
COMMUNITY SERVICES	0	0	3,100	3,100	2,710	2,710
IMPAIRED DRIVING	0	0	1,355	1,355	0	0
NDOT FLEX FUNDS	0	0	1,355	1,355	0	0
TOTAL EXPENDITURES:	0	0	8,750	8,750	7,005	7,005

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	110	93	191	171
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	111	94	192	172
TOTAL RESOURCES:	0	0	221	187	383	343
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-1	0	-1
INTRA-AGENCY COST ALLOCATION	0	0	221	188	383	344
TOTAL EXPENDITURES:	0	0	221	187	383	343

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-14,674	0	-14,852	0
TOTAL RESOURCES:	0	0	-14,674	0	-14,852	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	273,309	274,494	275,038	260,531	284,159	270,931

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REVERSIONS	-22,870	0	0	0	0	0
FED FATALITY FILE ANALYST	59,337	63,123	67,217	67,915	69,669	70,317
GIFTS AND DONATIONS	10,000	0	0	0	0	0
PRIVATE GRANT	0	19,036	0	0	0	0
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	548,173	1,185,991	804,494	796,490	825,532	818,879
TRANSFER FROM TRANSPORTATION	2,259,897	2,337,722	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	38,893	233,027	33,874	33,874	33,874	33,874
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	295,544	1,392,023	200,468	201,725	203,036	204,222
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	130,734	418,666	127,795	128,962	129,744	130,849
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	83,010	697,858	93,489	93,739	93,719	93,957
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	1,086,137	1,085,774	1,072,778	1,073,281
TRANSFER FROM TRAFFIC SAFETY-G	0	1,000,000	0	0	0	0
TOTAL RESOURCES:	3,676,027	7,621,940	2,688,512	2,669,010	2,712,511	2,696,310
EXPENDITURES:						
PERSONNEL	741,304	824,957	859,283	869,588	902,861	912,535
OUT-OF-STATE TRAVEL	1,976	4,248	1,976	1,976	1,976	1,976
IN-STATE TRAVEL	3,328	3,369	3,328	3,328	3,328	3,328
OPERATING EXPENSES	67,297	69,620	74,449	40,858	74,250	42,333
EQUIPMENT	17,588	29,075	0	0	0	0
CHILD PASSENGER SAFETY	15,000	15,001	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	2,974	5,904	3,349	3,287	3,349	3,274
TRAFFIC SAFETY	74,663	603,513	93,489	93,739	93,719	93,957
DRE TRAINING GRANT	0	19,036	0	0	0	0
OCCUPANT PROTECTION	35,096	355,895	36,297	36,375	34,712	34,781
INFORMATION SERVICES	17,673	32,290	20,102	18,960	20,964	20,404
COMMUNITY SERVICES	178,047	835,271	271,036	271,360	271,155	271,427
IMPAIRED DRIVING	184,302	1,271,351	100,103	100,165	98,748	98,797
MOTORCYCLE SAFETY AWARENESS	38,893	233,027	33,874	33,874	33,874	33,874
NDOT FLEX FUNDS	2,197,211	2,220,036	1,029,260	1,028,239	1,012,666	1,012,547
NDOT HSIP GRANTS	0	1,000,000	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	15,584	15,922	16,304	9,835	16,007	9,429
INTRA-AGENCY COST ALLOCATION	51,878	56,413	78,560	91,943	79,677	93,972
PURCHASING ASSESSMENT	7,114	5,988	5,988	4,342	5,988	4,456
STATEWIDE COST ALLOCATION PLAN	17,307	9,807	32,045	32,045	32,045	32,045
AG COST ALLOCATION PLAN	8,792	11,217	14,069	14,096	12,192	12,175

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,676,027	7,621,940	2,688,512	2,669,010	2,712,511	2,696,310
PERCENT CHANGE:		107.34%	-64.73%	-64.98%	0.89%	1.02%
TOTAL POSITIONS:	10.00	10.00	11.00	11.00	11.00	11.00

DPS - TRAFFIC SAFETY

101-4687

PROGRAM DESCRIPTION

The Office of Traffic Safety was established to secure the full benefits available through the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals that are chosen for a grant award are plans that promote public information and awareness through the use of effective education campaigns, and fund innovative traffic enforcement programs and other community-based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

BASE

This request continues funding for ongoing programs and transfers. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,990,888	3,199,020	2,270,933	2,267,200	2,270,935	2,268,638
FED ALCOHOL INCENTIVE GRANTS	1,347,290	2,484,573	1,102,626	1,103,883	1,102,626	1,103,812
FED MOTORCYCLE INCENTIVE GRANTS	95,209	176,711	33,874	33,874	33,874	33,874
FED OCCUPANT PROTECTION INCENTIVE GRANTS	394,735	1,073,087	348,295	349,462	348,295	349,400
FED TRAFFIC RECORDS INCENTIVE GRANTS	427,668	1,359,344	308,477	308,727	308,477	308,715
FED PEDESTRIAN SAFETY INCENTIVE GRANT	0	0	303,000	303,000	303,000	303,000
TRANS FROM TRANSPORTATION	710,363	2,650,102	1,500,000	1,500,109	1,500,000	1,500,975
TRANS FROM PUBLIC SAFETY	0	1,229,291	0	0	0	0
TOTAL RESOURCES:	4,966,153	12,172,128	5,867,205	5,866,255	5,867,207	5,868,414
EXPENDITURES:						
AID TO STATE AGENCIES	960,212	1,861,145	1,211,464	1,207,731	1,232,534	1,230,237
AID TO LOCAL AGENCIES	1,009,519	1,337,875	1,059,469	1,059,469	1,038,401	1,038,401
IMPAIRED DRIVING GRANT FUNDS	1,359,695	2,484,573	1,102,626	1,103,883	1,102,626	1,103,812
MOTORCYCLIST SAFETY GRANT FUNDS	50,722	176,711	33,874	33,874	33,874	33,874
OCCUPANT PROTECTION GRANT FUNDS	439,223	1,073,087	348,295	349,462	348,295	349,400
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	436,419	1,359,344	308,477	308,727	308,477	308,715
FED PEDESTRIAN SAFETY INCENTIVE GRANTS	0	0	303,000	303,000	303,000	303,000
NDOT FLEX FUNDS	710,363	2,650,102	1,500,000	1,500,109	1,500,000	1,500,975
NDOT HSIP FUNDS	0	1,229,291	0	0	0	0
TOTAL EXPENDITURES:	4,966,153	12,172,128	5,867,205	5,866,255	5,867,207	5,868,414

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,990,888	3,199,020	2,270,933	2,267,200	2,270,935	2,268,638
FED ALCOHOL INCENTIVE GRANTS	1,347,290	2,484,573	1,102,626	1,103,883	1,102,626	1,103,812
FED MOTORCYCLE INCENTIVE GRANTS	95,209	176,711	33,874	33,874	33,874	33,874
FED OCCUPANT PROTECTION INCENTIVE GRANTS	394,735	1,073,087	348,295	349,462	348,295	349,400
FED TRAFFIC RECORDS INCENTIVE GRANTS	427,668	1,359,344	308,477	308,727	308,477	308,715
FED PEDESTRIAN SAFETY INCENTIVE GRANT	0	0	303,000	303,000	303,000	303,000
TRANS FROM TRANSPORTATION	710,363	2,650,102	1,500,000	1,500,109	1,500,000	1,500,975
TRANS FROM PUBLIC SAFETY	0	1,229,291	0	0	0	0
TOTAL RESOURCES:	4,966,153	12,172,128	5,867,205	5,866,255	5,867,207	5,868,414
EXPENDITURES:						
AID TO STATE AGENCIES	960,212	1,861,145	1,211,464	1,207,731	1,232,534	1,230,237
AID TO LOCAL AGENCIES	1,009,519	1,337,875	1,059,469	1,059,469	1,038,401	1,038,401
IMPAIRED DRIVING GRANT FUNDS	1,359,695	2,484,573	1,102,626	1,103,883	1,102,626	1,103,812
MOTORCYCLIST SAFETY GRANT FUNDS	50,722	176,711	33,874	33,874	33,874	33,874
OCCUPANT PROTECTION GRANT FUNDS	439,223	1,073,087	348,295	349,462	348,295	349,400
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	436,419	1,359,344	308,477	308,727	308,477	308,715
FED PEDESTRIAN SAFETY INCENTIVE GRANTS	0	0	303,000	303,000	303,000	303,000
NDOT FLEX FUNDS	710,363	2,650,102	1,500,000	1,500,109	1,500,000	1,500,975
NDOT HSIP FUNDS	0	1,229,291	0	0	0	0
TOTAL EXPENDITURES:	4,966,153	12,172,128	5,867,205	5,866,255	5,867,207	5,868,414
PERCENT CHANGE:		145.10%	-51.80%	-51.81%	0.00%	0.04%

DPS - MOTORCYCLE SAFETY PROGRAM

101-4691

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Governor's Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs, and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on Nevada highways. Statutory Authority: NRS 482.480 and 486.372-377

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	307,541	324,997	271,061	271,061	347,860	365,189
BALANCE FORWARD TO NEW YEAR	-324,996	0	0	0	0	0
REGISTRATION FEES	20,313	28,000	20,312	19,636	20,312	19,711
MOTORCYCLE SAFETY FEES	440,764	394,900	440,767	440,764	440,767	440,764
EXCESS PROPERTY SALES	20,858	12,000	20,858	20,858	20,858	20,858
TREASURER'S INTEREST DISTRIB	1,780	240	1,781	1,780	1,781	1,780
TRANSFER FROM TRAFFIC SAFETY	8,359	45,716	0	0	0	0
TOTAL RESOURCES:	474,619	805,853	754,779	754,099	831,578	848,302
EXPENDITURES:						
PERSONNEL	121,023	133,551	139,742	123,788	142,579	128,387
OUT-OF-STATE TRAVEL	898	3,033	1,698	1,698	1,698	1,698
IN-STATE TRAVEL	2,125	2,141	2,125	2,125	2,125	2,125
OPERATING EXPENSES	12,180	12,668	10,180	10,201	10,180	10,201
EQUIPMENT	108,225	79,531	0	0	0	0
RIDER TRAINING	52,542	78,576	47,086	47,086	47,086	47,086
COMMUNITY COLLEGE PAYMENT	0	31,000	31,000	31,000	31,000	31,000
MOBILE CLASSROOM	38,821	49,666	38,821	39,839	38,821	39,839
RIDER SAFETY	114,970	114,970	114,840	112,989	114,840	112,989
INFORMATION SERVICES	642	615	689	689	689	689
DPS GENERAL SERVICES COST ALLOCATION	2,118	2,141	2,254	1,354	2,196	1,334
INTRA-AGENCY COST ALLOCATION	14,551	15,898	11,960	11,617	12,137	11,870
RESERVE	0	271,061	347,860	365,189	421,703	454,560
PURCHASING ASSESSMENT	1,059	1,067	1,059	1,059	1,059	1,059
STATEWIDE COST ALLOCATION PLAN	3,707	7,692	3,707	3,707	3,707	3,707
AG COST ALLOCATION PLAN	1,758	2,243	1,758	1,758	1,758	1,758

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	474,619	805,853	754,779	754,099	831,578	848,302
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,364	-4,639
TOTAL RESOURCES:	0	0	0	0	-4,364	-4,639
EXPENDITURES:						
PERSONNEL	0	0	0	41	0	30
OPERATING EXPENSES	0	0	1	-77	1	165
INFORMATION SERVICES	0	0	16	590	16	690
RESERVE	0	0	-4,364	-4,639	-7,404	-8,594
PURCHASING ASSESSMENT	0	0	8	-127	8	91
STATEWIDE COST ALLOCATION PLAN	0	0	4,299	4,299	4,299	4,299
AG COST ALLOCATION PLAN	0	0	40	-87	-1,284	-1,320
TOTAL EXPENDITURES:	0	0	0	0	-4,364	-4,639

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,972
TOTAL RESOURCES:	0	0	0	0	0	-1,972
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-132	0	-158

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	0	0	0	2,104	0	2,104
RESERVE	0	0	0	-1,972	0	-3,918
TOTAL EXPENDITURES:	0	0	0	0	0	-1,972

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,339
TOTAL RESOURCES:	0	0	0	0	0	-1,339
EXPENDITURES:						
PERSONNEL	0	0	0	1,339	0	1,236
RESERVE	0	0	0	-1,339	0	-2,575
TOTAL EXPENDITURES:	0	0	0	0	0	-1,339

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28	-529
TOTAL RESOURCES:	0	0	0	0	-28	-529
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	14	337	13	251
INTRA-AGENCY COST ALLOCATION	0	0	14	192	14	228
RESERVE	0	0	-28	-529	-55	-1,008
TOTAL EXPENDITURES:	0	0	0	0	-28	-529

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of 15 training motorcycles in each year of the biennium and replacement computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,210	-68,210
TOTAL RESOURCES:	0	0	0	0	-68,210	-68,210
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,000	1,000	1,000	1,000
EQUIPMENT	0	0	64,500	64,500	64,500	64,500
INFORMATION SERVICES	0	0	2,710	2,710	0	0
RESERVE	0	0	-68,210	-68,210	-133,710	-133,710
TOTAL EXPENDITURES:	0	0	0	0	-68,210	-68,210

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28	-22
TOTAL RESOURCES:	0	0	0	0	-28	-22
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	28	22	59	50
RESERVE	0	0	-28	-22	-87	-72
TOTAL EXPENDITURES:	0	0	0	0	-28	-22

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	147	0
TOTAL RESOURCES:	0	0	0	0	147	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	307,541	324,997	271,061	271,061	275,377	288,478
BALANCE FORWARD TO NEW YEAR	-324,996	0	0	0	0	0
REGISTRATION FEES	20,313	28,000	20,312	19,636	20,312	19,711
MOTORCYCLE SAFETY FEES	440,764	394,900	440,767	440,764	440,767	440,764
EXCESS PROPERTY SALES	20,858	12,000	20,858	20,858	20,858	20,858
TREASURER'S INTEREST DISTRIB	1,780	240	1,781	1,780	1,781	1,780
TRANSFER FROM TRAFFIC SAFETY	8,359	45,716	0	0	0	0
TOTAL RESOURCES:	474,619	805,853	754,779	754,099	759,095	771,591
EXPENDITURES:						
PERSONNEL	121,023	133,551	139,742	125,168	142,579	129,653
OUT-OF-STATE TRAVEL	898	3,033	1,698	1,698	1,698	1,698
IN-STATE TRAVEL	2,125	2,141	2,125	2,125	2,125	2,125
OPERATING EXPENSES	12,180	12,668	11,181	10,992	11,181	11,208
EQUIPMENT	108,225	79,531	64,500	64,500	64,500	64,500
RIDER TRAINING	52,542	78,576	47,086	47,086	47,086	47,086
COMMUNITY COLLEGE PAYMENT	0	31,000	31,000	31,000	31,000	31,000
MOBILE CLASSROOM	38,821	49,666	38,821	39,839	38,821	39,839
RIDER SAFETY	114,970	114,970	114,840	112,989	114,840	112,989
INFORMATION SERVICES	642	615	3,415	3,989	705	1,379
DPS GENERAL SERVICES COST ALLOCATION	2,118	2,141	2,268	1,691	2,209	1,585
INTRA-AGENCY COST ALLOCATION	14,551	15,898	11,855	13,935	12,030	14,252
RESERVE	0	271,061	275,377	288,478	280,774	304,683
PURCHASING ASSESSMENT	1,059	1,067	1,067	932	1,067	1,150

DPS - MOTORCYCLE SAFETY PROGRAM
 101-4691

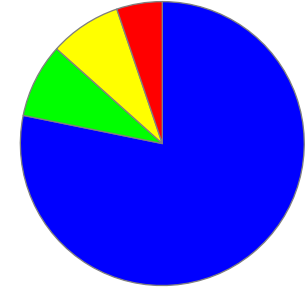
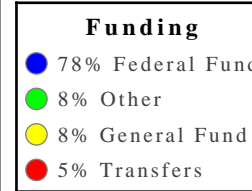
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	3,707	7,692	8,006	8,006	8,006	8,006
AG COST ALLOCATION PLAN	1,758	2,243	1,798	1,671	474	438
TOTAL EXPENDITURES:	474,619	805,853	754,779	754,099	759,095	771,591
PERCENT CHANGE:		69.79%	-6.34%	-6.42%	0.57%	2.32%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS-CRIMINAL JUST ASSIST - The Office of Criminal Justice Assistance provides assistance in obtaining and administering federal funds in order to enhance the criminal justice system so that Nevada is a safer place for residents and visitors, while providing the state with the necessary equipment to complete the mission at the best possible pricing.

Division Budget Highlights:

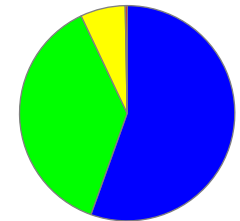
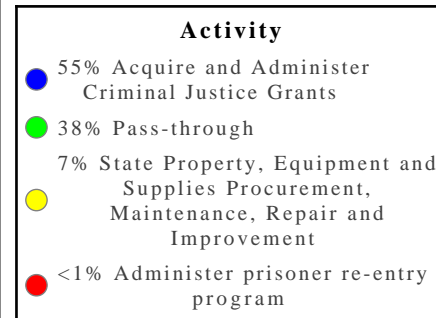
1. **Criminal Justice Assistance** - The Governor's Recommended Budget contains no significant changes for the Criminal Justice Assistance Grant Division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	4,192,390	4,202,625
Total FTE	4.51	4.51

Division Biennium Total by Activity



Activity: Acquire and Administer Criminal Justice Grants

This activity obtains and administers federal grant funds sub-granted to state and local governments and Native American tribes performing law enforcement functions for programs to improve the criminal justice system.

Performance Measures

1. Percent of Projects Receiving Site Monitoring Visits

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.33%	79.73%	50.00%	35.62%	78.67%	78.67%	78.67%

2. Amount of Grant Funding Awarded Passed Through

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	7,839,628	3,435,759	3,011,801	3,414,606	3,000,000	3,000,000	3,000,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	188,190	188,901
Other	\$	6,171	6,171
General Fund	\$	254,017	260,984
Federal Fund	\$	1,875,922	1,875,993
TOTAL	\$	2,324,300	2,332,048

Goals	FY 2018	FY 2019
Ensure Nevada's justice systems and law enforcement processes are effective and fair	2,324,300	2,332,048

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity administers programs which assist law enforcement to acquire new equipment and supplies at reduced government rates, and obtain new and used military equipment and supplies at no cost.

Performance Measures

1. Agencies Registered in Procurement and the Excess Property Programs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	86	106	78	78	50	50	50

2. Procurement (1122) Program Value of Overall Savings to Retail Costs

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	29.00%	30.99%	27.59%	34.05%	33.33%	33.33%	33.33%

3. Value of Military Surplus Equipment Acquired

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,022,371	8,128,119	10,504,580	16,770,330	1,000,000	1,000,000	1,000,000

Resources

Funding		FY 2018	FY 2019
Transfers	\$	27,195	27,298
Other	\$	169,787	169,803
General Fund	\$	84,672	86,995
Federal Fund	\$	0	0
TOTAL	\$	281,654	284,095

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	281,654	284,095

Activity: Administer prisoner re-entry program

This activity administers the Re-entry Program by accepting donations, bequests, grants, and other monies utilized for programs for re-entry of persons into the community upon their release from incarceration.

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,176	2,184
Other	\$	10,000	10,000
General Fund	\$	0	0
TOTAL	\$	12,176	12,184
Goals		FY 2018	FY 2019
Improve accessibility & quality of supportive services for at-risk populations		12,176	12,184

Activity: Pass-through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2018	FY 2019
Other	\$	168,571	168,571
Federal Fund	\$	1,405,689	1,405,727
TOTAL	\$	1,574,260	1,574,298

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		1,574,260	1,574,298

DPS - JUSTICE GRANT

101-4736

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the US Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriations. Created by the Anti-Drug Abuse Act of 1986, Section 1308 states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the OCJA was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program. Statutory Authority: NRS 480.800.

BASE

This request continues funding for 4.5 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	61,978	60,803	68,085	59,238	69,950	60,791
PRIOR YEAR REFUNDS	44	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	479,569	518,773	482,264	488,425	492,692	499,977
TOTAL RESOURCES:	541,591	579,576	550,349	547,663	562,642	560,768
EXPENDITURES:						
PERSONNEL	378,696	400,846	399,791	399,791	411,698	411,698
OUT-OF-STATE TRAVEL	1,785	7,695	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	6,053	3,936	6,053	6,053	6,053	6,053
OPERATING EXPENSES	73,225	80,825	77,234	77,299	77,284	77,854
EQUIPMENT	7,490	0	0	0	0	0
PROCUREMENT PROGRAM	5,914	10,171	4,496	4,536	4,496	4,556
INFORMATION SERVICES	10,242	9,685	7,747	7,788	7,747	7,788
TRAINING	3,222	1,700	3,222	3,222	3,222	3,222
DPS GENERAL SERVICES COST ALLOCATION	4,775	4,826	5,082	3,057	4,950	3,011
INTRA-AGENCY COST ALLOCATION	36,237	39,634	30,987	30,180	31,455	30,849
PURCHASING ASSESSMENT	1,423	1,559	1,423	1,423	1,423	1,423
STATE COST ALLOCATION	8,133	13,091	8,133	8,133	8,133	8,133
AG COST ALLOCATION PLAN	4,396	5,608	4,396	4,396	4,396	4,396
TOTAL EXPENDITURES:	541,591	579,576	550,349	547,663	562,642	560,768
TOTAL POSITIONS:	4.51	4.51	4.51	4.51	4.51	4.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56	-89	56	-67
TRANS FROM DPS CRIMINAL JUSTICE	0	0	253	-2,206	-2,726	-4,772
TOTAL RESOURCES:	0	0	309	-2,295	-2,670	-4,839
EXPENDITURES:						
PERSONNEL	0	0	0	-562	0	-600
OPERATING EXPENSES	0	0	3	-76	3	-83
PROCUREMENT PROGRAM	0	0	2	0	2	0
INFORMATION SERVICES	0	0	469	-137	469	88
PURCHASING ASSESSMENT	0	0	136	-934	136	-883
STATE COST ALLOCATION	0	0	50	50	50	50
AG COST ALLOCATION PLAN	0	0	-351	-636	-3,330	-3,411
TOTAL EXPENDITURES:	0	0	309	-2,295	-2,670	-4,839

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	529	0	523
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	3,588	0	3,478
TOTAL RESOURCES:	0	0	0	4,117	0	4,001
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-377	0	-467
PROCUREMENT PROGRAM	0	0	0	-132	0	-158
INFORMATION SERVICES	0	0	0	-117	0	-117
INTRA-AGENCY COST ALLOCATION	0	0	0	4,743	0	4,743

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,117	0	4,001

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	429	0	392
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	3,150	0	2,878
TOTAL RESOURCES:	0	0	0	3,579	0	3,270
EXPENDITURES:						
PERSONNEL	0	0	0	3,579	0	3,270
TOTAL EXPENDITURES:	0	0	0	3,579	0	3,270

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9	155	8	143
TRANS FROM DPS CRIMINAL JUSTICE	0	0	61	1,112	60	1,023
TOTAL RESOURCES:	0	0	70	1,267	68	1,166
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	32	759	30	565
INTRA-AGENCY COST ALLOCATION	0	0	38	508	38	601
TOTAL EXPENDITURES:	0	0	70	1,267	68	1,166

ENHANCEMENT

E549 ADJUSTMENTS TO TRANSFERS

This request funds a projected shortage in available federal funding for the program for the coming biennium. This request will provide the needed state funding to maintain current service levels of the program for the 2018-19 biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	278,198	278,198	285,957	285,957
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-278,198	-278,198	-285,957	-285,957
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise IT's recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	223	223	223	223
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,637	1,637	1,637	1,637
TOTAL RESOURCES:	0	0	1,860	1,860	1,860	1,860
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,860	1,860	1,860	1,860
TOTAL EXPENDITURES:	0	0	1,860	1,860	1,860	1,860

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9	7	18	17
TRANS FROM DPS CRIMINAL JUSTICE	0	0	66	52	136	118
TOTAL RESOURCES:	0	0	75	59	154	135

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-1	0	-1
INTRA-AGENCY COST ALLOCATION	0	0	75	60	154	136
TOTAL EXPENDITURES:	0	0	75	59	154	135

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	87,966	0	-429	0
TOTAL RESOURCES:	0	0	87,966	0	-429	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	61,978	60,803	434,847	338,690	356,161	347,979
PRIOR YEAR REFUNDS	44	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	479,569	518,773	205,782	217,560	205,464	218,382
TOTAL RESOURCES:	541,591	579,576	640,629	556,250	561,625	566,361
EXPENDITURES:						
PERSONNEL	378,696	400,846	399,791	402,808	411,698	414,368
OUT-OF-STATE TRAVEL	1,785	7,695	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	6,053	3,936	6,053	6,053	6,053	6,053
OPERATING EXPENSES	73,225	80,825	117,237	76,846	77,287	77,304
EQUIPMENT	7,490	0	0	0	0	0
PROCUREMENT PROGRAM	5,914	10,171	4,498	4,404	4,498	4,398
INFORMATION SERVICES	10,242	9,685	10,076	9,394	10,076	9,619
TRAINING	3,222	1,700	3,222	3,222	3,222	3,222
DPS GENERAL SERVICES COST ALLOCATION	4,775	4,826	5,113	3,815	4,979	3,575
INTRA-AGENCY COST ALLOCATION	36,237	39,634	30,759	35,491	31,219	36,329
PURCHASING ASSESSMENT	1,423	1,559	1,559	489	1,559	540

DPS - JUSTICE GRANT
101-4736

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	8,133	13,091	8,183	8,183	8,183	8,183
AG COST ALLOCATION PLAN	4,396	5,608	4,045	3,760	1,066	985
RESERVE FOR REVERSION TO GENERAL FUND	0	0	48,308	0	0	0
TOTAL EXPENDITURES:	541,591	579,576	640,629	556,250	561,625	566,361
PERCENT CHANGE:		7.01%	10.53%	-4.02%	-12.33%	1.82%
TOTAL POSITIONS:	4.51	4.51	4.51	4.51	4.51	4.51

DPS - JUSTICE ASSISTANCE ACT

101-4708

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Act budget is a pass-through account for several grants received from the US Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance (OCJA), budget account 4736. The OCJA was designated by the Governor as the State Administrative Agency (SAA) for Nevada in 1987. In November of 2000, the OCJA was designated by the Governor as the state point of contact for the 1033 Department of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration Purchasing Program.

BASE

This request continues funding for ongoing programs and transfers. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	86,400	10,800	10,800	10,800	10,800	10,800
BALANCE FORWARD TO NEW YEAR	-10,799	0	0	0	0	0
RSAT GRANT	146,385	379,277	146,386	146,384	146,386	146,386
SMART GRANTS	110,907	211,908	110,907	110,907	110,907	110,907
FEDERAL GRANT-E	115,337	168,562	115,337	115,337	115,337	115,337
FSI GRANT	70,950	105,558	70,949	70,951	70,949	70,949
NCHIP GRANT	599,019	183,251	397,648	297,558	397,648	297,558
FEDERAL GRANT-I	1,250	45,662	23,711	23,711	23,711	23,711
NICS BACKGROUND INVESTIGATIONS GRANT	261,697	440,130	261,697	261,697	261,697	261,697
BULLETPROOF VEST GRANT	0	0	1,955	1,955	1,955	1,955
CHARGES FOR SERVICES - OTHER FUND	10	17,515	17,515	4,539	17,515	4,555
REIMBURSEMENT	261	500,001	319,696	319,696	319,696	319,696
TOTAL RESOURCES:	1,381,417	2,062,664	1,476,601	1,363,535	1,476,601	1,363,551
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	146,384	379,277	146,384	146,384	146,384	146,384
SMART GRANT	110,907	211,908	110,907	110,907	110,907	110,907
NCSX GRANT	115,337	168,562	115,337	115,337	115,337	115,337
1122 PROGRAM	69,957	500,001	319,696	319,696	319,696	319,696
FORENSIC SCIENCE IMPROVEMENT	70,951	105,558	70,951	70,951	70,951	70,951
NCHIP GRANT	599,019	183,251	397,648	297,558	397,648	297,558
INSTANT BACKGROUND CHECK	261,697	440,130	261,697	261,697	261,697	261,697
BULLETPROOF VEST PROGRAM	0	0	1,955	1,955	1,955	1,955
ASSESSMENT FEES 1122 PROGRAM	5,915	17,515	17,515	4,539	17,515	4,555
PREA GRANT	1,250	45,662	23,711	23,711	23,711	23,711
RESERVE	0	10,800	10,800	10,800	10,800	10,800

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,381,417	2,062,664	1,476,601	1,363,535	1,476,601	1,363,551
<u>SUMMARY</u>						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	86,400	10,800	10,800	10,800	10,800	10,800
BALANCE FORWARD TO NEW YEAR	-10,799	0	0	0	0	0
RSAT GRANT	146,385	379,277	146,386	146,384	146,386	146,386
SMART GRANTS	110,907	211,908	110,907	110,907	110,907	110,907
FEDERAL GRANT-E	115,337	168,562	115,337	115,337	115,337	115,337
FSI GRANT	70,950	105,558	70,949	70,951	70,949	70,949
NCHIP GRANT	599,019	183,251	397,648	297,558	397,648	297,558
FEDERAL GRANT-I	1,250	45,662	23,711	23,711	23,711	23,711
NICS BACKGROUND INVESTIGATIONS GRANT	261,697	440,130	261,697	261,697	261,697	261,697
BULLETPROOF VEST GRANT	0	0	1,955	1,955	1,955	1,955
CHARGES FOR SERVICES - OTHER FUND	10	17,515	17,515	4,539	17,515	4,555
REIMBURSEMENT	261	500,001	319,696	319,696	319,696	319,696
TOTAL RESOURCES:	1,381,417	2,062,664	1,476,601	1,363,535	1,476,601	1,363,551
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	146,384	379,277	146,384	146,384	146,384	146,384
SMART GRANT	110,907	211,908	110,907	110,907	110,907	110,907
NCSX GRANT	115,337	168,562	115,337	115,337	115,337	115,337
1122 PROGRAM	69,957	500,001	319,696	319,696	319,696	319,696
FORENSIC SCIENCE IMPROVEMENT	70,951	105,558	70,951	70,951	70,951	70,951
NCHIP GRANT	599,019	183,251	397,648	297,558	397,648	297,558
INSTANT BACKGROUND CHECK	261,697	440,130	261,697	261,697	261,697	261,697
BULLETPROOF VEST PROGRAM	0	0	1,955	1,955	1,955	1,955
ASSESSMENT FEES 1122 PROGRAM	5,915	17,515	17,515	4,539	17,515	4,555
PREA GRANT	1,250	45,662	23,711	23,711	23,711	23,711
RESERVE	0	10,800	10,800	10,800	10,800	10,800
TOTAL EXPENDITURES:	1,381,417	2,062,664	1,476,601	1,363,535	1,476,601	1,363,551
PERCENT CHANGE:		49.32%	-28.41%	-33.89%	0.00%	0.00%

DPS - JUSTICE ASSIST GRANT TRUST

101-4734

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Grant Trust Account is a pass-through budget account for grants received from the US Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

BASE

This request continues funding for ongoing programs and transfers. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,430,315	1,353,964	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,353,963	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	1,947,399	2,135,648	2,135,648	2,253,111	2,135,648	2,253,219
TREASURER'S INTEREST DISTRIB	9,494	6,692	9,494	9,494	9,494	9,494
TOTAL RESOURCES:	2,033,245	3,496,304	2,145,142	2,262,605	2,145,142	2,262,713
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,033,245	3,496,304	2,145,142	2,262,605	2,145,142	2,262,713
TOTAL EXPENDITURES:	2,033,245	3,496,304	2,145,142	2,262,605	2,145,142	2,262,713

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,430,315	1,353,964	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,353,963	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	1,947,399	2,135,648	2,135,648	2,253,111	2,135,648	2,253,219
TREASURER'S INTEREST DISTRIB	9,494	6,692	9,494	9,494	9,494	9,494
TOTAL RESOURCES:	2,033,245	3,496,304	2,145,142	2,262,605	2,145,142	2,262,713
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,033,245	3,496,304	2,145,142	2,262,605	2,145,142	2,262,713
TOTAL EXPENDITURES:	2,033,245	3,496,304	2,145,142	2,262,605	2,145,142	2,262,713
PERCENT CHANGE:		71.96%	-38.65%	-35.29%	0.00%	0.00%

DPS - FUND FOR REENTRY PROGRAMS

101-4737

PROGRAM DESCRIPTION

The Fund for Reentry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance (OCJA) is the designated agency to accept donations, gifts, bequests, grants, and other sources of funds to carry out service programs for the re-entry of persons into the community upon their release from incarceration. Programs may include but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, and preparing for and obtaining employment. Statutory Authority: NRS 209.4871 - 209.4889.

BASE

This request continues authority to collect and distribute funds received for re-entry programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	4,995	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	0	5	0	0	0	0
TOTAL RESOURCES:	0	5,000	10,000	10,000	10,000	10,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	5,000	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	5,000	10,000	10,000	10,000	10,000

SUMMARY

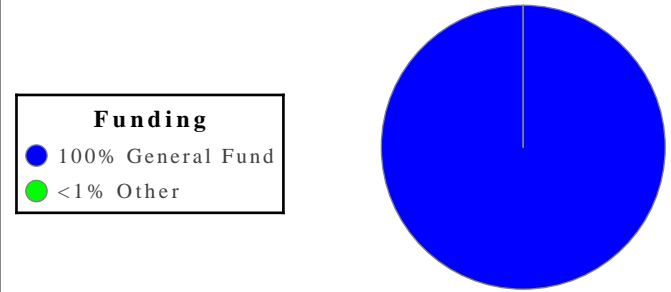
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	4,995	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	0	5	0	0	0	0
TOTAL RESOURCES:	0	5,000	10,000	10,000	10,000	10,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	5,000	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	5,000	10,000	10,000	10,000	10,000
PERCENT CHANGE:		%	100.00%	100.00%	0.00%	0.00%

DPS-PAROLE BOARD - The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.

Division Budget Highlights:

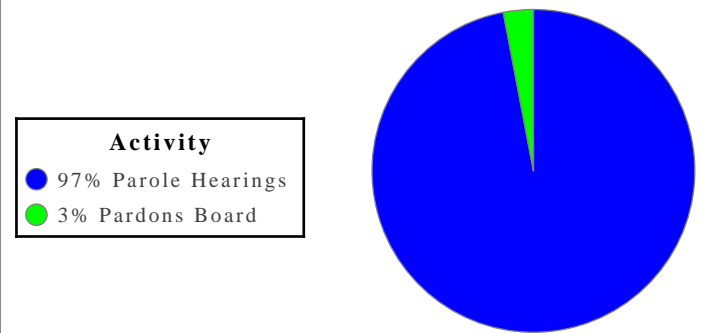
- Parole Board** - The Governor's Recommended Budget includes funding for an Administrative Assistant to provide dedicated administrative support services for the Pardons Board.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	2,878,659	2,855,408
Total FTE	27.00	27.00

Division Biennium Total by Activity



Activity: Parole Hearings

The Board of Parole Commissioners (Parole Board) conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Performance Measures

1. Percent of Discretionary Hearings not Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	10.48%	14.65%	19.90%	21.69%	2.58%	2.58%	2.58%

2. Percent of Mandatory Parole Release Hearings not Conducted

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.85%	3.84%	4.74%	6.10%	1.53%	1.52%	1.51%

3. Percent of Violation Hearings Resulting in No Action

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	22.54%	26.50%	27.25%	25.45%	25.45%	25.42%	25.41%

Resources

Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	2,792,299	2,769,746
TOTAL	\$	2,792,299	2,769,746

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	2,792,299	2,769,746

Activity: Pardons Board

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

Performance Measures

1. Percent of Timely Submittal of Denials

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Qualifying Community Cases Referred Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.00%	37.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	86,360	85,662
TOTAL	\$	86,360	85,662

Goals		FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans		86,360	85,662

DPS - PAROLE BOARD

101-3800

PROGRAM DESCRIPTION

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, and impartial hearings on parole applications and parole violation matters and take appropriate action. Statutory Authority: NRS 213.

BASE

This request continues funding for 26 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,767,985	2,675,984	2,744,004	2,744,270	2,745,941	2,747,288
REVERSIONS	-105,980	0	0	0	0	0
TOTAL RESOURCES:	2,662,005	2,675,984	2,744,004	2,744,270	2,745,941	2,747,288
EXPENDITURES:						
PERSONNEL	2,025,550	2,093,896	2,145,676	2,151,011	2,170,436	2,176,090
IN-STATE TRAVEL	25,197	25,236	24,354	24,354	24,292	24,292
OPERATING EXPENSES	311,892	321,581	326,511	326,117	303,005	303,034
EQUIPMENT	28,765	0	0	0	0	0
HEARING REPRESENTATIVES	58,370	43,723	43,723	43,723	43,723	43,723
INFORMATION SERVICES	123,210	105,745	104,472	104,093	104,472	104,093
TRAINING	35,250	27,851	33,854	32,756	33,809	32,711
INTRA-AGENCY COST ALLOCATION	53,331	56,527	64,974	61,776	65,764	62,905
PURCHASING ASSESSMENT	440	1,425	440	440	440	440
TOTAL EXPENDITURES:	2,662,005	2,675,984	2,744,004	2,744,270	2,745,941	2,747,288
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,291	-54,422	1,291	-53,857
TOTAL RESOURCES:	0	0	1,291	-54,422	1,291	-53,857

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,622	0	-2,579
IN-STATE TRAVEL	0	0	0	-1,524	0	-2,726
OPERATING EXPENSES	0	0	6	-438	6	-478
INFORMATION SERVICES	0	0	300	-50,533	300	-49,237
PURCHASING ASSESSMENT	0	0	985	695	985	1,163
TOTAL EXPENDITURES:	0	0	1,291	-54,422	1,291	-53,857

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,518	0	21,385
TOTAL RESOURCES:	0	0	0	21,518	0	21,385
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-616	0	-745
INFORMATION SERVICES	0	0	0	-4,162	0	-4,166
INTRA-AGENCY COST ALLOCATION	0	0	0	26,296	0	26,296
TOTAL EXPENDITURES:	0	0	0	21,518	0	21,385

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,344	0	64,255
TOTAL RESOURCES:	0	0	0	82,344	0	64,255
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	82,344	0	64,255
TOTAL EXPENDITURES:	0	0	0	82,344	0	64,255

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,856	0	17,120
TOTAL RESOURCES:	0	0	0	18,856	0	17,120
EXPENDITURES:						
PERSONNEL	0	0	0	18,856	0	17,120
TOTAL EXPENDITURES:	0	0	0	18,856	0	17,120

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	856	64	1,011
TOTAL RESOURCES:	0	0	64	856	64	1,011
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	64	856	64	1,011
TOTAL EXPENDITURES:	0	0	64	856	64	1,011

ENHANCEMENT

E358 SAFE AND LIVABLE COMMUNITIES

This request funds the addition of a new Administrative Assistant position to provide direct support to the Pardons Board.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,280	46,985	56,664	57,430
TOTAL RESOURCES:	0	0	46,280	46,985	56,664	57,430

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	41,002	41,623	56,035	56,690
OPERATING EXPENSES	0	0	321	239	321	224
EQUIPMENT	0	0	2,534	2,534	0	0
INFORMATION SERVICES	0	0	2,423	2,589	308	516
TOTAL EXPENDITURES:	0	0	46,280	46,985	56,664	57,430
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E359 SAFE AND LIVABLE COMMUNITIES

This request authorizes transitioning the Parole Board's Carson City Office phone services to the state phone system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,322	18,212	1,966	622
TOTAL RESOURCES:	0	0	19,322	18,212	1,966	622
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,966	856	1,966	622
EQUIPMENT	0	0	17,356	17,356	0	0
TOTAL EXPENDITURES:	0	0	19,322	18,212	1,966	622

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and the General Services Division, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126	40	261	154
TOTAL RESOURCES:	0	0	126	40	261	154
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	126	40	261	154
TOTAL EXPENDITURES:	0	0	126	40	261	154

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-160,284	0	-136,943	0
TOTAL RESOURCES:	0	0	-160,284	0	-136,943	0

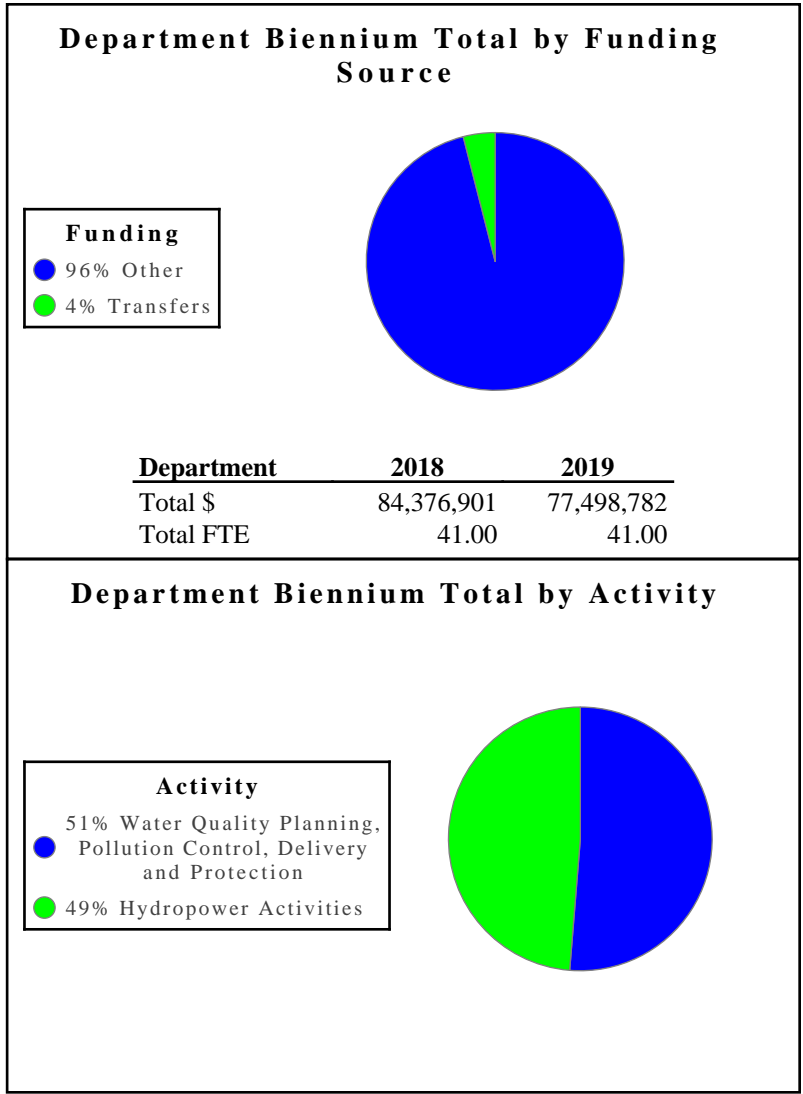
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,767,985	2,675,984	2,650,803	2,878,659	2,669,244	2,855,408
REVERSIONS	-105,980	0	0	0	0	0
TOTAL RESOURCES:	2,662,005	2,675,984	2,650,803	2,878,659	2,669,244	2,855,408
EXPENDITURES:						
PERSONNEL	2,025,550	2,093,896	2,042,459	2,208,868	2,080,768	2,247,321
IN-STATE TRAVEL	25,197	25,236	24,354	22,830	24,292	21,566
OPERATING EXPENSES	311,892	321,581	303,571	326,158	305,065	302,657
EQUIPMENT	28,765	0	19,890	19,890	0	0
HEARING REPRESENTATIVES	58,370	43,723	55,170	43,723	55,169	43,723
INFORMATION SERVICES	123,210	105,745	106,581	51,987	104,466	51,206
TRAINING	35,250	27,851	33,854	32,756	33,809	32,711
INTRA-AGENCY COST ALLOCATION	53,331	56,527	63,499	88,968	64,250	90,366
PURCHASING ASSESSMENT	440	1,425	1,425	1,135	1,425	1,603
AG COST ALLOCATION PLAN	0	0	0	82,344	0	64,255
TOTAL EXPENDITURES:	2,662,005	2,675,984	2,650,803	2,878,659	2,669,244	2,855,408
PERCENT CHANGE:		0.53%	-0.94%	7.57%	0.70%	-0.81%
TOTAL POSITIONS:	26.00	26.00	27.00	27.00	27.00	27.00

COLORADO RIVER COMMISSION - The Colorado River Commission of Nevada serves communities of the state by responsibly managing and protecting our Colorado River water and power resources.

Department Budget Highlights:

- Water Conference** - This budget includes funding to produce a water conference in cooperation with Southern Nevada Water Authority that would further Nevada's Colorado River issues and inform sister states of Nevada's special needs and problems relative to water resources.



Activity: Hydropower Activities

The hydropower activities include scheduling Nevada hydropower allocations from federal dams along the Colorado River and providing this important resource to Nevada entities. Protecting the resource includes activities related to the generation and delivery of hydropower, and the participation in all related federal and interstate forums.

Performance Measures

1. Customer Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Annual Reconciliations Completed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	87.50%	87.50%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	51,214	51,214
Other	\$	42,858,220	35,893,122
TOTAL	\$	42,909,434	35,944,336

Goals		FY 2018	FY 2019
Become nation's leading producer & consumer of clean & renewable energy		42,909,434	35,944,336

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

The Water Resource activity receives, protects, and holds in trust for the State of Nevada all water and water rights, and all other rights and interests of the Colorado River system. The activity deals with the acquisition, storage, transport, exchange, use, and treatment of water to supplement the state's allocation from the Colorado River.

Performance Measures

1. Power Cost Variance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.05%	1.53%	0.93%	1.38%	3.50%	3.50%	3.50%

2. Federal Multi-Species Conservation Fish Augmentation Requirement

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Percent:	14.76%	16.48%	18.35%	23.94%	26.53%	29.19%	32.11%

3. Federal Multi-Species Conservation Land Cover Requirement

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.29%	36.29%	72.90%	72.90%	73.78%	79.93%	79.93%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	3,370,450	2,990,442
Other	\$	38,097,018	38,564,004
TOTAL	\$	41,467,468	41,554,446

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		41,467,468	41,554,446

CRC - COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage, and protect all of Nevada's allocation of water and hydropower resources from the Colorado River (allocated to Nevada from the federal government) for the residents of Nevada. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit Southern Nevada. The Colorado River Commission Fund acts as the general fund for all Commission activities. All personnel costs for Commission staff and all of the basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The Commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of Commission travel occurs in California and Arizona. In addition, the Commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, US Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service, and others. Statutory Authority: NRS 538.

BASE

This request continues funding for 43 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,997,930	2,659,502	2,854,196	2,854,196	2,328,359	2,513,468
BALANCE FORWARD TO NEW YEAR	-2,659,501	0	0	0	0	0
RAW WATER SALES	30,105	33,339	30,105	30,105	30,105	30,105
POWER ADMIN CHARGE	1,141,701	2,241,845	1,110,868	1,110,868	1,116,282	1,116,282
WATER ADMIN CHARGE	1,828,644	2,061,152	2,317,075	2,317,075	2,320,323	2,320,323
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	2,551,563	2,957,798	2,880,900	3,054,516	2,881,286	3,054,902
COST ALLOC REIMBURSEMENT FROM B/A 4502	46,200	4,963	51,214	51,214	51,214	51,214
MISCELLANEOUS REVENUE	311	240	311	311	311	311
TREASURER'S INTEREST DISTRIB	12,614	10,209	27,593	27,593	27,593	27,593
CREDA MEMBERSHIP PASS-THROUGH	55,465	52,605	55,065	55,465	55,065	55,465
TOTAL RESOURCES:	5,005,032	10,021,653	9,327,327	9,501,343	8,810,538	9,169,663
EXPENDITURES:						
PERSONNEL	3,644,361	5,039,866	5,193,668	5,202,013	5,202,731	5,211,528
OUT-OF-STATE TRAVEL	74,154	62,090	64,154	59,839	64,154	59,839
IN-STATE TRAVEL	12,895	42,434	18,109	18,109	27,109	27,109
OPERATING EXPENSES	702,164	1,286,484	1,170,879	1,156,170	1,170,927	1,156,218
EQUIPMENT	2,445	0	0	0	0	0
WATER PURCHASES	13,717	15,074	13,717	13,717	13,717	13,717
INFORMATION SERVICES	32,016	48,444	15,849	15,435	15,849	20,480
TRAINING	7,393	7,642	6,705	6,705	6,705	6,705
UTILITIES	773	790	773	773	773	773
RESERVE	0	2,854,196	2,328,359	2,513,468	1,793,459	2,158,180

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	792	1,616	792	792	792	792
STATE COST ALLOCATION	80,762	100,972	80,762	80,762	80,762	80,762
ATTY GENERAL COST ALLOCATION	433,560	562,045	433,560	433,560	433,560	433,560
TOTAL EXPENDITURES:	5,005,032	10,021,653	9,327,327	9,501,343	8,810,538	9,169,663
TOTAL POSITIONS:	43.00	43.00	43.00	43.00	43.00	43.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-413
POWER ADMIN CHARGE	0	0	30,441	30,441	55,851	55,851
WATER ADMIN CHARGE	0	0	20,956	20,956	38,797	38,797
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	18,361	18,361	29,174	29,174
TOTAL RESOURCES:	0	0	69,758	69,758	123,822	123,409
EXPENDITURES:						
PERSONNEL	0	0	0	-13,897	0	-13,628
IN-STATE TRAVEL	0	0	0	-929	0	-1,468
OPERATING EXPENSES	0	0	21	-3,050	21	5,566
INFORMATION SERVICES	0	0	751	11,673	751	13,813
RESERVE	0	0	0	-413	0	-29,096
PURCHASING ASSESSMENT	0	0	824	693	824	1,163
STATE COST ALLOCATION	0	0	11,316	26,121	11,316	26,121
ATTY GENERAL COST ALLOCATION	0	0	56,846	49,560	110,910	120,938
TOTAL EXPENDITURES:	0	0	69,758	69,758	123,822	123,409

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,848
TOTAL RESOURCES:	0	0	0	0	0	1,848
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,848	0	-2,237
RESERVE	0	0	0	1,848	0	4,085
TOTAL EXPENDITURES:	0	0	0	0	0	1,848

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,584
TOTAL RESOURCES:	0	0	0	0	0	-35,584
EXPENDITURES:						
PERSONNEL	0	0	0	35,584	0	31,657
RESERVE	0	0	0	-35,584	0	-67,241
TOTAL EXPENDITURES:	0	0	0	0	0	-35,584

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training of Electric Power marketing and support staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	4,895	4,895	2,022	2,022
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	4,895	4,895	2,023	2,023

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	9,790	9,790	4,045	4,045
EXPENDITURES:						
TRAINING	0	0	9,790	9,790	4,045	4,045
TOTAL EXPENDITURES:	0	0	9,790	9,790	4,045	4,045

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the production of a water conference in cooperation with Southern Nevada Water Authority. The conference would further Nevada's Colorado River issues and inform Nevada's sister states of the special needs and problems within Nevada relative to water resources.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
WATER ADMIN CHARGE	0	0	25,000	25,000	0	0
TOTAL RESOURCES:	0	0	25,000	25,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,000	25,000	0	0
TOTAL EXPENDITURES:	0	0	25,000	25,000	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer equipment in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,770
POWER ADMIN CHARGE	0	0	7,186	7,186	7,186	7,186
WATER ADMIN CHARGE	0	0	4,791	4,791	4,791	4,791
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	7,984	7,984	7,984	7,984
TOTAL RESOURCES:	0	0	19,961	19,961	19,961	27,731
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,961	12,191	19,961	18,191
RESERVE	0	0	0	7,770	0	9,540

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,961	19,961	19,961	27,731

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of office chairs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	1,189	1,189	850	850
WATER ADMIN CHARGE	0	0	793	793	566	566
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	1,322	1,322	944	944
TOTAL RESOURCES:	0	0	3,304	3,304	2,360	2,360
EXPENDITURES:						
EQUIPMENT	0	0	3,304	3,304	2,360	2,360
TOTAL EXPENDITURES:	0	0	3,304	3,304	2,360	2,360

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of one agency vehicle in accordance with the state vehicle replacement policy.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	8,545	8,982	71	0
WATER ADMIN CHARGE	0	0	5,691	5,982	42	0
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	9,548	10,037	133	0
TOTAL RESOURCES:	0	0	23,784	25,001	246	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	246	0	246	0
EQUIPMENT	0	0	23,538	25,001	0	0
TOTAL EXPENDITURES:	0	0	23,784	25,001	246	0

E815 UNCLASSIFIED POSITION CHANGES

This request eliminates two vacant unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-106,287	-106,837	-106,288	-106,807
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	-104,842	-105,394	-104,841	-105,365
TOTAL RESOURCES:	0	0	-211,129	-212,231	-211,129	-212,172
EXPENDITURES:						
PERSONNEL	0	0	-210,374	-211,450	-210,374	-211,295
OPERATING EXPENSES	0	0	-233	-200	-233	-197
INFORMATION SERVICES	0	0	-522	-581	-522	-680
TOTAL EXPENDITURES:	0	0	-211,129	-212,231	-211,129	-212,172
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,997,930	2,659,502	2,854,196	2,854,196	2,328,359	2,487,089
BALANCE FORWARD TO NEW YEAR	-2,659,501	0	0	0	0	0
RAW WATER SALES	30,105	33,339	30,105	30,105	30,105	30,105
POWER ADMIN CHARGE	1,141,701	2,241,845	1,056,837	1,056,724	1,075,974	1,075,384
WATER ADMIN CHARGE	1,828,644	2,061,152	2,374,306	2,374,597	2,364,519	2,364,477
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	2,551,563	2,957,798	2,818,168	2,991,721	2,816,703	2,989,662
COST ALLOC REIMBURSEMENT FROM B/A 4502	46,200	4,963	51,214	51,214	51,214	51,214
MISCELLANEOUS REVENUE	311	240	311	311	311	311
TREASURER'S INTEREST DISTRIB	12,614	10,209	27,593	27,593	27,593	27,593
CREDA MEMBERSHIP PASS-THROUGH	55,465	52,605	55,065	55,465	55,065	55,465
TOTAL RESOURCES:	5,005,032	10,021,653	9,267,795	9,441,926	8,749,843	9,081,300
EXPENDITURES:						
PERSONNEL	3,644,361	5,039,866	4,983,294	5,012,250	4,992,357	5,018,262
OUT-OF-STATE TRAVEL	74,154	62,090	64,154	59,839	64,154	59,839

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	12,895	42,434	18,109	17,180	27,109	25,641
OPERATING EXPENSES	702,164	1,286,484	1,195,913	1,176,072	1,170,961	1,159,350
EQUIPMENT	2,445	0	26,842	28,305	2,360	2,360
WATER PURCHASES	13,717	15,074	13,717	13,717	13,717	13,717
INFORMATION SERVICES	32,016	48,444	36,039	38,718	36,039	51,804
TRAINING	7,393	7,642	16,495	16,495	10,750	10,750
UTILITIES	773	790	773	773	773	773
RESERVE	0	2,854,196	2,328,359	2,487,089	1,793,459	2,075,468
PURCHASING ASSESSMENT	792	1,616	1,616	1,485	1,616	1,955
STATE COST ALLOCATION	80,762	100,972	92,078	106,883	92,078	106,883
ATTY GENERAL COST ALLOCATION	433,560	562,045	490,406	483,120	544,470	554,498
TOTAL EXPENDITURES:	5,005,032	10,021,653	9,267,795	9,441,926	8,749,843	9,081,300
PERCENT CHANGE:		100.23%	-7.52%	-5.78%	-5.59%	-3.82%
TOTAL POSITIONS:	43.00	43.00	41.00	41.00	41.00	41.00

CRC - RESEARCH AND DEVELOPMENT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund provides for engineering studies, analyses, negotiations, and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission (Commission). This fund is now used exclusively for specific resource programs of the Commission. Expenditures are approved and funded on an individual basis through contractual agreements with Commission customers. In addition, some small projects may be funded from this account as approved by the director. The fund is currently utilized as a pass-through account for the Lower Colorado River Multi-Species Conservation Program (LCRMSCP) related costs to comply with the Endangered Species Act, which is a 50-year program to address the biological needs of mammals, birds, fish, amphibians, reptiles, invertebrates, and plants. Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts. The Commission has been involved with the LCRMSCP since its inception and is now providing Nevada's share of the program funding and continues to monitor and provide input in the process. The implementation of the program is at the federal level with oversight from the non-federal funding entities. The program assures continuation of river operations including allowing Nevada's diversions of Colorado River water from Lake Mead. Statutory authority: NRS 538.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,542,661	9,867,099	9,491,305	9,491,305	9,389,777	9,389,777
BALANCE FORWARD TO NEW YEAR	-9,867,098	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	48,193	45,771	124,386	124,386	121,591	121,591
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	670,305	711,340	727,407	727,407	751,339	751,339
TOTAL RESOURCES:	394,061	10,624,210	10,343,098	10,343,098	10,262,707	10,262,707
EXPENDITURES:						
MULTI SPECIES PROGRAM	394,061	1,132,905	953,321	953,321	973,302	973,302
RESERVE	0	9,491,305	9,389,777	9,389,777	9,289,405	9,289,405
TOTAL EXPENDITURES:	394,061	10,624,210	10,343,098	10,343,098	10,262,707	10,262,707

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,542,661	9,867,099	9,491,305	9,491,305	9,389,777	9,389,777
BALANCE FORWARD TO NEW YEAR	-9,867,098	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	48,193	45,771	124,386	124,386	121,591	121,591
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	670,305	711,340	727,407	727,407	751,339	751,339
TOTAL RESOURCES:	394,061	10,624,210	10,343,098	10,343,098	10,262,707	10,262,707

CRC - RESEARCH AND DEVELOPMENT
296-4497

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
MULTI SPECIES PROGRAM	394,061	1,132,905	953,321	953,321	973,302	973,302
RESERVE	0	9,491,305	9,389,777	9,389,777	9,289,405	9,289,405
TOTAL EXPENDITURES:	394,061	10,624,210	10,343,098	10,343,098	10,262,707	10,262,707
PERCENT CHANGE:		2,596.08%	-2.65%	-2.65%	-0.78%	-0.78%

CRC - POWER DELIVERY PROJECT

502-4501

PROGRAM DESCRIPTION

The Power Deliver Project budget accounts for all of the costs associated with CRC's high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. The system provides for a power transmission system from the Lake Mead substation at Hoover Dam to the SNWA water treatment facility. This fund accounts for some of the power purchases for the water deliveries in southern Nevada and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The SNWA contracts for and funds this activity, approving detailed line item costs at the beginning of each year. In addition, this fund provides for activity related to the Silver State Energy Association (SSEA) of which the agency is a member. The SSEA provides electric power resources to its members and the agency provides some personnel resources to the SSEA under contract. Statutory Authority: NRS 538.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	536,818	655,271	424,169	424,169	538,637	538,637
BALANCE FORWARD TO NEW YEAR	-655,270	0	0	0	0	0
POWER SALES	21,489,847	32,731,192	24,126,326	23,911,747	25,624,861	25,422,946
EXCESS PROPERTY SALES	8,984	0	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	3,037	0	3,037	3,037	3,037	3,037
TOTAL RESOURCES:	21,383,416	33,386,463	24,558,532	24,343,953	26,171,535	25,969,620
EXPENDITURES:						
OUT-OF-STATE TRAVEL	9,605	18,322	16,296	16,296	16,296	16,296
IN-STATE TRAVEL	586	605	586	586	586	586
POWER OPERATIONS	21,372,345	32,941,595	24,002,133	23,787,554	25,500,668	25,298,753
RESERVE	0	424,169	538,637	538,637	653,105	653,105
PURCHASING ASSESSMENT	880	1,772	880	880	880	880
TOTAL EXPENDITURES:	21,383,416	33,386,463	24,558,532	24,343,953	26,171,535	25,969,620

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	892	806	892	1,352

CRC - POWER DELIVERY PROJECT
502-4501

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	892	806	892	1,352
EXPENDITURES:						
POWER OPERATIONS	0	0	0	234	0	234
PURCHASING ASSESSMENT	0	0	892	572	892	1,118
TOTAL EXPENDITURES:	0	0	892	806	892	1,352

ENHANCEMENT

E714 EQUIPMENT REPLACEMENT

This request funds one replacement vehicle needed to maintain the agency high-voltage substations, transmission lines, and other electrical infrastructure.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	36,270	39,577	29,621	30,002
TOTAL RESOURCES:	0	0	36,270	39,577	29,621	30,002
EXPENDITURES:						
POWER OPERATIONS	0	0	36,270	39,577	29,621	30,002
TOTAL EXPENDITURES:	0	0	36,270	39,577	29,621	30,002

E800 COST ALLOCATION

This request funds the Colorado River Commission cost allocation.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	-81,156	0	-94,414
TOTAL RESOURCES:	0	0	0	-81,156	0	-94,414
EXPENDITURES:						
POWER OPERATIONS	0	0	0	-81,156	0	-94,414
TOTAL EXPENDITURES:	0	0	0	-81,156	0	-94,414

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	536,818	655,271	424,169	424,169	538,637	538,637
BALANCE FORWARD TO NEW YEAR	-655,270	0	0	0	0	0
POWER SALES	21,489,847	32,731,192	24,163,488	23,870,974	25,655,374	25,359,886
EXCESS PROPERTY SALES	8,984	0	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	3,037	0	3,037	3,037	3,037	3,037
TOTAL RESOURCES:	21,383,416	33,386,463	24,595,694	24,303,180	26,202,048	25,906,560
EXPENDITURES:						
OUT-OF-STATE TRAVEL	9,605	18,322	16,296	16,296	16,296	16,296
IN-STATE TRAVEL	586	605	586	586	586	586
POWER OPERATIONS	21,372,345	32,941,595	24,038,403	23,746,209	25,530,289	25,234,575
RESERVE	0	424,169	538,637	538,637	653,105	653,105
PURCHASING ASSESSMENT	880	1,772	1,772	1,452	1,772	1,998
TOTAL EXPENDITURES:	21,383,416	33,386,463	24,595,694	24,303,180	26,202,048	25,906,560
PERCENT CHANGE:		56.13%	-26.33%	-27.21%	6.53%	6.60%

CRC - POWER MARKETING

505-4502

PROGRAM DESCRIPTION

The Power Marketing fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Upgrading Bonds, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the Southern Nevada Water Authority system and its customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission, are recorded in this account. Statutory Authority: NRS 538.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	784,449	954,294	1,077,408	1,077,408	1,263,479	1,263,479
BALANCE FORWARD TO NEW YEAR	-954,293	0	0	0	0	0
POWER SALES	25,150,487	29,980,075	39,207,718	39,207,718	31,154,732	30,981,116
TREASURER'S INTEREST DISTRIB	4,446	1,145	2,979	2,979	2,979	2,979
TOTAL RESOURCES:	24,985,089	30,935,514	40,288,105	40,288,105	32,421,190	32,247,574
EXPENDITURES:						
POWER PURCHASES	24,985,066	29,857,382	39,024,603	39,024,603	30,971,617	30,798,001
RESERVE	0	1,077,408	1,263,479	1,263,479	1,449,550	1,449,550
PURCHASING ASSESSMENT	23	724	23	23	23	23
TOTAL EXPENDITURES:	24,985,089	30,935,514	40,288,105	40,288,105	32,421,190	32,247,574

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	701	592	701	641
TOTAL RESOURCES:	0	0	701	592	701	641
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	701	592	701	641
TOTAL EXPENDITURES:	0	0	701	592	701	641

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	784,449	954,294	1,077,408	1,077,408	1,263,479	1,263,479
BALANCE FORWARD TO NEW YEAR	-954,293	0	0	0	0	0
POWER SALES	25,150,487	29,980,075	39,208,419	39,208,310	31,155,433	30,981,757
TREASURER'S INTEREST DISTRIB	4,446	1,145	2,979	2,979	2,979	2,979
TOTAL RESOURCES:	24,985,089	30,935,514	40,288,806	40,288,697	32,421,891	32,248,215
EXPENDITURES:						
POWER PURCHASES	24,985,066	29,857,382	39,024,603	39,024,603	30,971,617	30,798,001
RESERVE	0	1,077,408	1,263,479	1,263,479	1,449,550	1,449,550
PURCHASING ASSESSMENT	23	724	724	615	724	664
TOTAL EXPENDITURES:	24,985,089	30,935,514	40,288,806	40,288,697	32,421,891	32,248,215
PERCENT CHANGE:		23.82%	30.23%	30.23%	-19.53%	-19.96%

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES - The Nevada Department of Conservation & Natural Resources (DCNR) conserves, protects, manages and enhances the state natural resources in order to provide the highest quality of life for Nevada citizens and visitors.

Department Budget Highlights:

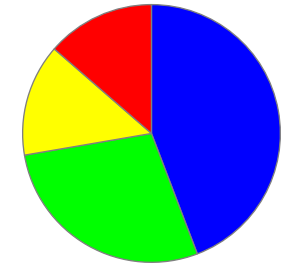
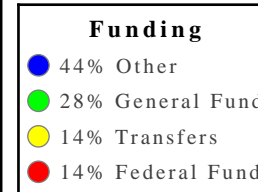
1. **New State Parks and Park System Upgrades** - The budget for this initiative includes funding of \$7.1 million in fiscal year 2018 and \$7.9 million in fiscal year 2019 to create new and/or improve existing park properties and amenities, as well as to strengthen organizational capacity. One-shot funding is included in these fiscal year totals.

2. **Drought Initiative Component** - The budget includes funding of \$2.5 million in fiscal year 2018 and \$1.5 million in fiscal year 2019 to implement drought resiliency, planning and response programs to support natural resource conservation and management and implement recommendations of the Drought Forum.

3. **Enhanced Contract Authority** - The budget includes additional non-general fund contract authority for environmental protection activities such as site cleanup, mine reclamation and business assistance for compliance with air and hazardous waste regulations. In addition, this budget reinstates the recycling grant program.

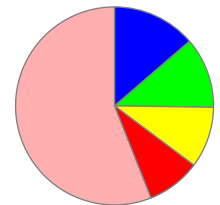
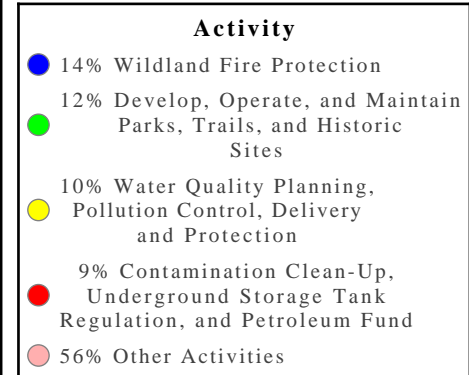
4. **Employee Transfers and Realignments** - The budget includes some revised organizational structures that transfer 19 existing positions to achieve better operations and program management.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	133,352,010	131,684,025
Total FTE	709.19	721.19

Department Biennium Total by Activity

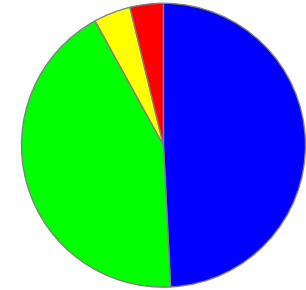
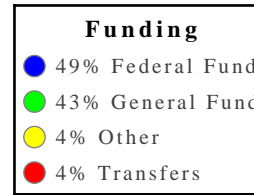


DCNR - HISTORIC PRESERVATION - The mission of the State Historic Preservation Office is to encourage the preservation, documentation and use of cultural resources through state and federal programs, and to educate the public about the importance of Nevada's cultural heritage.

Division Budget Highlights:

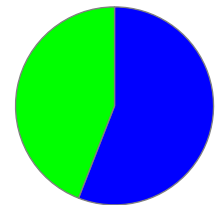
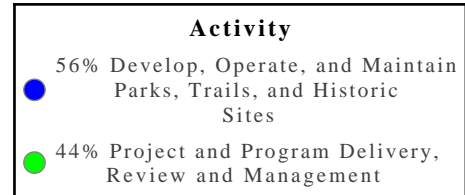
1. **State Historic Preservation Office** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	1,562,832	1,600,790
Total FTE	13.02	13.02

Division Biennium Total by Activity



Activity: Project and Program Delivery, Review and Management

The division, defined by the National Historic Preservation Act (NHPA) of 1966 as amended, is responsible for reviewing federal projects submitted pursuant to Section 106 of NHPA. Its role in reviewing submissions for compliance is to represent the state while providing recommendations and comments on a federal agency's determination.

Performance Measures

1. Percent of Timely Reviews

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.61%	95.29%	98.01%	95.00%	94.91%	95.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	15,000	15,000
Other	\$	45,032	45,572
General Fund	\$	341,011	356,642
Federal Fund	\$	288,205	287,969
TOTAL	\$	689,248	705,183

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		689,248	705,183

Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

The division is responsible for encouraging, planning and coordinating historic preservation and archaeological activities, including state or municipal parks and trails, and sites owned or managed by the federal, state and local governments, or private non-profits. Its programs survey, record, study and preserve or salvage cultural resources.

Performance Measures

1. Cultural Resource Assistance Efforts

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20	23	14	4	16	6

2. Timely Register, Stewardship and Historical Marker Program Responses

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.77%	94.02%	86.21%	86.21%	80.00%	80.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	45,000	45,000
Other	\$	21,191	21,446
General Fund	\$	317,352	338,975
Federal Fund	\$	490,041	490,186
TOTAL	\$	873,584	895,607

Goals	FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources	873,584	895,607

DCNR - STATE HISTORIC PRESERVATION OFFICE

101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office's mandate is to encourage preservation, documentation and use of cultural resources through state and federal programs. Office programs support preservation of buildings and archaeological sites through grant distribution and management, project reviews for federal tax credits, the National and State Registers of Historic Places, review of federal undertakings in the state, planning of preservation projects and public education. The office also manages almost 300 historical markers to interpret sites throughout the state, which benefit both locals and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth and education. Statutory Authority: NRS 383.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	374,915	369,972	384,470	387,375	383,258	386,033
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,355	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,354	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	19,628	32,173	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-32,172	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	3,908	615	0	0	0	0
LCAI GRANT	5,951	121,658	842	842	842	842
HISTORIC PRESERVATION FUND GRANT	585,882	603,154	601,897	600,979	629,123	628,193
HISTORIC PRESERVATION SUB-GRANTS	208,092	126,510	93,914	93,782	94,457	94,322
BLM/CCS GRANT	35,653	14,348	25,000	25,000	25,000	25,000
FEDERAL GRANT-A	0	20,000	0	0	0	0
FED PITTMAN ROBERTSON AID	0	48,661	0	0	0	0
NVCRIS SUBSCRIPTIONS	65,500	44,170	66,021	66,021	66,831	66,831
CULTURAL RESOURCE GRANT	10,000	40,000	0	0	0	0
TRANS FROM ENVIRON PROTECT	9,640	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	15,611	45,000	44,995	44,995	44,995	44,995
TOTAL RESOURCES:	1,296,254	1,487,616	1,232,139	1,233,994	1,259,506	1,261,216
EXPENDITURES:						
PERSONNEL	785,436	852,132	903,162	903,162	929,450	929,450
OUT-OF-STATE TRAVEL	444	443	444	444	444	444
IN-STATE TRAVEL	448	451	448	448	448	448
OPERATING EXPENSES	91,865	69,542	81,941	85,537	81,941	85,802
HISTORICAL MARKER PROGRAM	15,731	45,000	44,995	44,995	44,995	44,995
NATIONAL REGISTER & CLG	5,917	9,983	5,731	5,731	5,731	5,731
REVIEW AND COMPLIANCE	8,911	31,225	3,466	3,466	3,466	3,466

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
HPF SUB-GRANTS	213,909	153,216	93,914	93,914	94,457	94,457
SITE STEWARDSHIP PROGRAM	52,311	162,729	32,139	32,071	32,139	32,071
INFORMATION SERVICES	22,077	7,893	6,208	6,208	6,208	6,208
CULTURAL RESOURCE GRANT	3,646	46,355	0	0	0	0
CULTURAL RESOURCES INFORMATION	65,144	85,543	44,670	44,670	44,670	44,670
DIRECTOR'S OFFICE COST ALLOCATION	27,057	12,504	11,663	9,990	12,199	10,116
PURCHASING ASSESSMENT	1,704	2,119	1,704	1,704	1,704	1,704
ATTORNEY GENERAL	1,654	8,481	1,654	1,654	1,654	1,654
TOTAL EXPENDITURES:	1,296,254	1,487,616	1,232,139	1,233,994	1,259,506	1,261,216
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114	32,438	114	65,790
HISTORIC PRESERVATION FUND GRANT	0	0	50,384	52,807	22,615	25,301
NVCRIS SUBSCRIPTIONS	0	0	13	13	13	13
TRANS FROM TRANSPORTATION	0	0	5	5	5	5
TOTAL RESOURCES:	0	0	50,516	85,263	22,747	91,109
EXPENDITURES:						
PERSONNEL	0	0	0	-1,137	0	-1,212
OPERATING EXPENSES	0	0	4	-195	4	-212
HISTORICAL MARKER PROGRAM	0	0	5	133	5	133
NATIONAL REGISTER & CLG	0	0	9	266	9	266
REVIEW AND COMPLIANCE	0	0	26	798	26	798
SITE STEWARDSHIP PROGRAM	0	0	-129	129	-129	129
INFORMATION SERVICES	0	0	-43	-217	-43	332
CULTURAL RESOURCES INFORMATION	0	0	13	399	13	399
PURCHASING ASSESSMENT	0	0	415	-253	415	-376

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	24,101	24,136	24,101	24,140
ATTORNEY GENERAL	0	0	26,115	61,204	-1,654	66,712
TOTAL EXPENDITURES:	0	0	50,516	85,263	22,747	91,109

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-769	0	-938
TOTAL RESOURCES:	0	0	0	-769	0	-938
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-243	0	-308
HISTORICAL MARKER PROGRAM	0	0	0	-66	0	-79
NATIONAL REGISTER & CLG	0	0	0	-131	0	-157
REVIEW AND COMPLIANCE	0	0	0	-197	0	-236
CULTURAL RESOURCES INFORMATION	0	0	0	-132	0	-158
TOTAL EXPENDITURES:	0	0	0	-769	0	-938

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,977	0	30,415
TOTAL RESOURCES:	0	0	0	27,977	0	30,415
EXPENDITURES:						
ATTORNEY GENERAL	0	0	0	27,977	0	30,415
TOTAL EXPENDITURES:	0	0	0	27,977	0	30,415

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,107	0	2,743
HISTORIC PRESERVATION FUND GRANT	0	0	0	4,103	0	3,814
HISTORIC PRESERVATION SUB-GRANTS	0	0	0	591	0	553
NVCRIS SUBSCRIPTIONS	0	0	0	189	0	174
TOTAL RESOURCES:	0	0	0	7,990	0	7,284
EXPENDITURES:						
PERSONNEL	0	0	0	7,990	0	7,284
TOTAL EXPENDITURES:	0	0	0	7,990	0	7,284

M600 COURT ORDERS

This request funds travel to Las Vegas to inspect the Huntridge Theater as required.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,585	3,585	3,585	3,585
TOTAL RESOURCES:	0	0	3,585	3,585	3,585	3,585
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,585	3,585	3,585	3,585
TOTAL EXPENDITURES:	0	0	3,585	3,585	3,585	3,585

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,936	5,292	10,450	4,254

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	8,936	5,292	10,450	4,254
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,240	1,578	6,754	540
INFORMATION SERVICES	0	0	3,696	3,714	3,696	3,714
TOTAL EXPENDITURES:	0	0	8,936	5,292	10,450	4,254

E720 NEW EQUIPMENT

This request funds the purchase of ergonomic desks and cubicle stations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,662	0	6,214
TOTAL RESOURCES:	0	0	0	3,662	0	6,214
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,662	0	6,214
TOTAL EXPENDITURES:	0	0	0	3,662	0	6,214

E802 COST ALLOCATION

This request funds a new department Technology Cost Allocation Plan through the Director's Office. This request is a companion to E802 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,479	0	1,479
TOTAL RESOURCES:	0	0	0	1,479	0	1,479
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	1,479	0	1,479
TOTAL EXPENDITURES:	0	0	0	1,479	0	1,479

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to E671 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45	0	47
TOTAL RESOURCES:	0	0	0	45	0	47
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	45	0	47
TOTAL EXPENDITURES:	0	0	0	45	0	47

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to M300 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8	0	7
HISTORIC PRESERVATION FUND GRANT	0	0	0	124	0	114
HISTORIC PRESERVATION SUB-GRANTS	0	0	0	18	0	16
TOTAL RESOURCES:	0	0	0	150	0	137
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	150	0	137
TOTAL EXPENDITURES:	0	0	0	150	0	137

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	374,915	369,972	397,105	464,199	397,407	499,629
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,355	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,354	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	19,628	32,173	0	0	0	0

DCNR - STATE HISTORIC PRESERVATION OFFICE
101-4205

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-32,172	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	3,908	615	0	0	0	0
LCAI GRANT	5,951	121,658	842	842	842	842
HISTORIC PRESERVATION FUND GRANT	585,882	603,154	652,281	658,013	651,738	657,422
HISTORIC PRESERVATION SUB-GRANTS	208,092	126,510	93,914	94,391	94,457	94,891
BLM/CCS GRANT	35,653	14,348	25,000	25,000	25,000	25,000
FEDERAL GRANT-A	0	20,000	0	0	0	0
FED PITTMAN ROBERTSON AID	0	48,661	0	0	0	0
NVCRIS SUBSCRIPTIONS	65,500	44,170	66,034	66,223	66,844	67,018
CULTURAL RESOURCE GRANT	10,000	40,000	0	0	0	0
TRANS FROM ENVIRON PROTECT	9,640	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	15,611	45,000	45,000	45,000	45,000	45,000
TOTAL RESOURCES:	1,296,254	1,487,616	1,295,176	1,368,668	1,296,288	1,404,802
EXPENDITURES:						
PERSONNEL	785,436	852,132	903,162	910,015	929,450	935,522
OUT-OF-STATE TRAVEL	444	443	444	444	444	444
IN-STATE TRAVEL	448	451	4,033	4,033	4,033	4,033
OPERATING EXPENSES	91,865	69,542	87,185	90,339	88,699	92,036
HISTORICAL MARKER PROGRAM	15,731	45,000	45,000	45,062	45,000	45,049
NATIONAL REGISTER & CLG	5,917	9,983	5,740	5,866	5,740	5,840
REVIEW AND COMPLIANCE	8,911	31,225	3,492	4,067	3,492	4,028
HPF SUB-GRANTS	213,909	153,216	93,914	93,914	94,457	94,457
SITE STEWARDSHIP PROGRAM	52,311	162,729	32,010	32,200	32,010	32,200
INFORMATION SERVICES	22,077	7,893	9,861	9,705	9,861	10,254
CULTURAL RESOURCE GRANT	3,646	46,355	0	0	0	0
CULTURAL RESOURCES INFORMATION	65,144	85,543	44,683	44,937	44,683	44,911
DIRECTOR'S OFFICE COST ALLOCATION	27,057	12,504	11,663	11,664	12,199	11,779
PURCHASING ASSESSMENT	1,704	2,119	2,119	1,451	2,119	1,328
STATE COST ALLOCATION	0	0	24,101	24,136	24,101	24,140
ATTORNEY GENERAL	1,654	8,481	27,769	90,835	0	98,781
TOTAL EXPENDITURES:	1,296,254	1,487,616	1,295,176	1,368,668	1,296,288	1,404,802
PERCENT CHANGE:		14.76%	-12.94%	-8.00%	0.09%	2.64%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

**DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030**

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

BASE

This request continues funding for 2.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	194,945	217,958	180,712	180,713	182,459	182,460
REVERSIONS	-3,930	0	0	0	0	0
TOTAL RESOURCES:	191,015	217,958	180,712	180,713	182,459	182,460
EXPENDITURES:						
PERSONNEL	147,243	151,354	156,850	156,850	158,501	158,501
IN-STATE TRAVEL	239	357	239	239	239	239
OPERATING EXPENSES	37,431	58,511	17,492	17,492	17,588	17,588
INFORMATION SERVICES	622	681	651	652	651	652
UTILITIES	5,480	7,055	5,480	5,480	5,480	5,480
TOTAL EXPENDITURES:	191,015	217,958	180,712	180,713	182,459	182,460
TOTAL POSITIONS:	2.02	2.02	2.02	2.02	2.02	2.02

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12	583	12	759
TOTAL RESOURCES:	0	0	12	583	12	759

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-14	0	-8
OPERATING EXPENSES	0	0	0	-34	0	-37
INFORMATION SERVICES	0	0	12	458	12	559
PURCHASING ASSESSMENT	0	0	0	173	0	245
TOTAL EXPENDITURES:	0	0	12	583	12	759

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,375	0	7,417
TOTAL RESOURCES:	0	0	0	7,375	0	7,417
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	7,375	0	7,417
TOTAL EXPENDITURES:	0	0	0	7,375	0	7,417

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,893	0	1,752
TOTAL RESOURCES:	0	0	0	1,893	0	1,752
EXPENDITURES:						
PERSONNEL	0	0	0	1,893	0	1,752
TOTAL EXPENDITURES:	0	0	0	1,893	0	1,752

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the support for maintaining a database of public records.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,600	3,600	3,600	3,600
TOTAL RESOURCES:	0	0	3,600	3,600	3,600	3,600
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,600	3,600	3,600	3,600
TOTAL EXPENDITURES:	0	0	3,600	3,600	3,600	3,600

SUMMARY

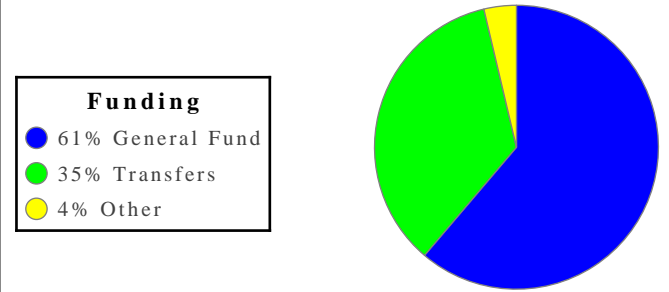
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	194,945	217,958	184,324	194,164	186,071	195,988
REVERSIONS	-3,930	0	0	0	0	0
TOTAL RESOURCES:	191,015	217,958	184,324	194,164	186,071	195,988
EXPENDITURES:						
PERSONNEL	147,243	151,354	156,850	158,729	158,501	160,245
IN-STATE TRAVEL	239	357	239	239	239	239
OPERATING EXPENSES	37,431	58,511	21,092	21,058	21,188	21,151
INFORMATION SERVICES	622	681	663	1,110	663	1,211
UTILITIES	5,480	7,055	5,480	5,480	5,480	5,480
PURCHASING ASSESSMENT	0	0	0	173	0	245
AG COST ALLOCATION PLAN	0	0	0	7,375	0	7,417
TOTAL EXPENDITURES:	191,015	217,958	184,324	194,164	186,071	195,988
PERCENT CHANGE:		14.11%	-15.43%	-10.92%	0.95%	0.94%
TOTAL POSITIONS:	2.02	2.02	2.02	2.02	2.02	2.02

DCNR - CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public. The Director's Office is also responsible for the Sagebrush Ecosystem Program.

Division Budget Highlights:

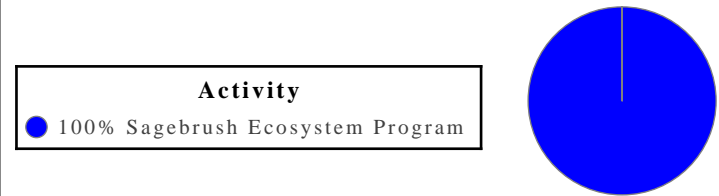
1. **Sagebrush Ecosystem** - The budget includes one-shot funding in fiscal year 2018 to continue use of fiscal year 2016-17 funds appropriated for implementation of the Sagebrush Ecosystem Conservation Credit System.
2. **Sagebrush Ecosystem Contracts** - The budget includes funding of \$185,000 each year for Conservation Credit System contracts to continue improvements such as updated habitat maps, utilization of best available science and operational efficiency tools.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	1,715,809	1,768,026
Total FTE	11.00	11.00

Division Biennium Total by Activity



Activity: Sagebrush Ecosystem Program

The state's Greater Sage-grouse Conservation Plan sets the goal to achieve no net loss of habitat due to anthropogenic disturbances.

Performance Measures

1. Percentage of "Core" Greater Sage-Grouse Habitat Lost

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	612,991	609,611
Other	\$	62,889	65,648
General Fund	\$	1,039,929	1,092,767
TOTAL	\$	1,715,809	1,768,026

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		1,715,809	1,768,026

DCNR - ADMINISTRATION

101-4150

PROGRAM DESCRIPTION

The Director's Office of the Department of Conservation and Natural Resources provides administrative, technical, budgetary, policy and supervisory support to the Divisions of Environmental Protection, Forestry, Water Resources, State Parks, State Lands, Historic Preservation, and Natural Heritage. The Office also includes the State Conservation Districts, Sagebrush Ecosystem and Off-Highway Vehicles programs, as well as numerous boards, commissions and councils. Statutory Authority: NRS 232.010-232.070.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,940,297	1,957,765	1,947,512	861,851	1,953,292	879,253
REVERSIONS	-76,153	0	0	0	0	0
PRIOR YEAR REFUNDS	0	250	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	745,796	687,016	659,414	565,359	692,821	562,744
COST ALLOCATION REIMBURSEMENT - F	0	0	8,133	0	8,133	0
REIMBURSEMENT OF EXPENSES	0	40	0	0	0	0
TRANSFER FROM CONSERV-Q1 BONDS	0	0	62,889	62,889	65,648	65,648
TRANSFER FROM CONSV (Q1) BOND INTEREST	62,403	64,826	0	0	0	0
TRANS FROM NDEP ADMIN - DOE GRANT	28,500	28,500	28,500	28,500	28,500	28,500
TOTAL RESOURCES:	2,700,843	2,738,397	2,706,448	1,518,599	2,748,394	1,536,145
EXPENDITURES:						
PERSONNEL	1,035,865	1,089,940	1,127,080	1,127,080	1,145,006	1,145,006
OUT-OF-STATE TRAVEL	12,544	16,000	12,544	12,544	12,544	12,544
IN-STATE TRAVEL	12,054	18,039	12,054	12,054	12,054	12,054
OPERATING EXPENSES	64,491	61,308	73,140	78,364	72,322	78,080
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	91,523	95,396	66,819	64,512	66,819	64,578
ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	1,375,000	1,400,000	1,375,000	185,000	1,400,000	185,000
SAGEBRUSH ECOSYSTEM COUNCIL	13,060	31,499	13,060	13,060	13,060	13,060
INFORMATION SERVICES	87,527	17,796	21,143	23,933	20,981	23,771
CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	6,976	7,018	3,805	249	3,805	249
PURCHASING ASSESSMENT	1,803	1,401	1,803	1,803	1,803	1,803
TOTAL EXPENDITURES:	2,700,843	2,738,397	2,706,448	1,518,599	2,748,394	1,536,145
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,968	-895	-1,968	2,232
TOTAL RESOURCES:	0	0	-1,968	-895	-1,968	2,232
EXPENDITURES:						
PERSONNEL	0	0	0	-2,090	0	-2,121
OPERATING EXPENSES	0	0	7	-197	7	-214
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	37	-635	37	-636
INFORMATION SERVICES	0	0	-1,361	2,738	-1,361	3,285
CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	0	0	-249	-249	-249	-249
PURCHASING ASSESSMENT	0	0	-402	-462	-402	2,167
TOTAL EXPENDITURES:	0	0	-1,968	-895	-1,968	2,232

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-874	0	-1,043
TOTAL RESOURCES:	0	0	0	-874	0	-1,043
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-767	0	-936
INFORMATION SERVICES	0	0	0	-107	0	-107
TOTAL EXPENDITURES:	0	0	0	-874	0	-1,043

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	144,122	0	202,974
TOTAL RESOURCES:	0	0	0	144,122	0	202,974
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	144,122	0	202,974
TOTAL EXPENDITURES:	0	0	0	144,122	0	202,974

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	8,474	0	7,640
TOTAL RESOURCES:	0	0	0	8,474	0	7,640
EXPENDITURES:						
PERSONNEL	0	0	0	8,474	0	7,640
TOTAL EXPENDITURES:	0	0	0	8,474	0	7,640

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase to travel costs for the Sagebrush Ecosystem Technical Team. Due to vacancies in staffing, actual travel costs do not reflect the Program's future travel and field work projections. Field studies and project oversight will continue to increase as the Conservation Credit System becomes more established.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,884	4,884	4,884	4,884
TOTAL RESOURCES:	0	0	4,884	4,884	4,884	4,884

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	4,884	4,884	4,884	4,884
TOTAL EXPENDITURES:	0	0	4,884	4,884	4,884	4,884

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request continues funding for the DCNR portion of the Voice Symplicity constituent software.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,250	0	2,250
TOTAL RESOURCES:	0	0	0	2,250	0	2,250
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	0	2,250	0	2,250
TOTAL EXPENDITURES:	0	0	0	2,250	0	2,250

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an anticipated increase to the Director's Office supplies for meeting presentations, reports, etc.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,015	0	1,015
TOTAL RESOURCES:	0	0	0	1,015	0	1,015
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,015	0	1,015
TOTAL EXPENDITURES:	0	0	0	1,015	0	1,015

E353 SAFE AND LIVABLE COMMUNITIES

This request changes the funding of the <http://drought.nv.gov> website that is hosted by Enterprise Information Technology System (EITS) and currently paid in DCNR Administration, budget account 4150. An adjustment in M100 moves funding of the website to Water Resources, budget account 4171 as part of the Drought Initiative (see EITS Web Services schedule).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,515	0	-1,515
TOTAL RESOURCES:	0	0	0	-1,515	0	-1,515
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-1,515	0	-1,515
TOTAL EXPENDITURES:	0	0	0	-1,515	0	-1,515

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	2,525	0	2,594
TOTAL RESOURCES:	0	0	0	2,525	0	2,594
EXPENDITURES:						
PERSONNEL	0	0	0	2,525	0	2,594
TOTAL EXPENDITURES:	0	0	0	2,525	0	2,594

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,827	18,827	0	0
TOTAL RESOURCES:	0	0	18,827	18,827	0	0

DCNR - ADMINISTRATION
101-4150

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,827	18,827	0	0
TOTAL EXPENDITURES:	0	0	18,827	18,827	0	0

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for the Sagebrush Ecosystem Team.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,320	9,320	1,773	1,773
TOTAL RESOURCES:	0	0	9,320	9,320	1,773	1,773
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	9,320	9,320	1,773	1,773
TOTAL EXPENDITURES:	0	0	9,320	9,320	1,773	1,773

E712 EQUIPMENT REPLACEMENT

This request funds replacement office chairs that no longer give the proper ergonomic support required for staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	944	0	944
TOTAL RESOURCES:	0	0	0	944	0	944
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	944	0	944
TOTAL EXPENDITURES:	0	0	0	944	0	944

E802 COST ALLOCATION

This request funds a new Technology Cost Allocation Plan through the Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - F	0	0	0	8,133	0	8,133
TOTAL RESOURCES:	0	0	0	8,133	0	8,133
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,133	0	8,133
TOTAL EXPENDITURES:	0	0	0	8,133	0	8,133

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,304,071	0	-1,400,000	0
TOTAL RESOURCES:	0	0	-1,304,071	0	-1,400,000	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,940,297	1,957,765	603,575	1,039,929	557,981	1,092,767
REVERSIONS	-76,153	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	70,929	0	0	0
PRIOR YEAR REFUNDS	0	250	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	745,796	687,016	659,414	576,358	692,821	572,978
COST ALLOCATION REIMBURSEMENT - F	0	0	8,133	8,133	8,133	8,133
REIMBURSEMENT OF EXPENSES	0	40	0	0	0	0
TRANSFER FROM CONSERV-Q1 BONDS	0	0	62,889	62,889	65,648	65,648
TRANSFER FROM CONSV (Q1) BOND INTEREST	62,403	64,826	0	0	0	0
TRANS FROM NDEP ADMIN - DOE GRANT	28,500	28,500	28,500	28,500	28,500	28,500

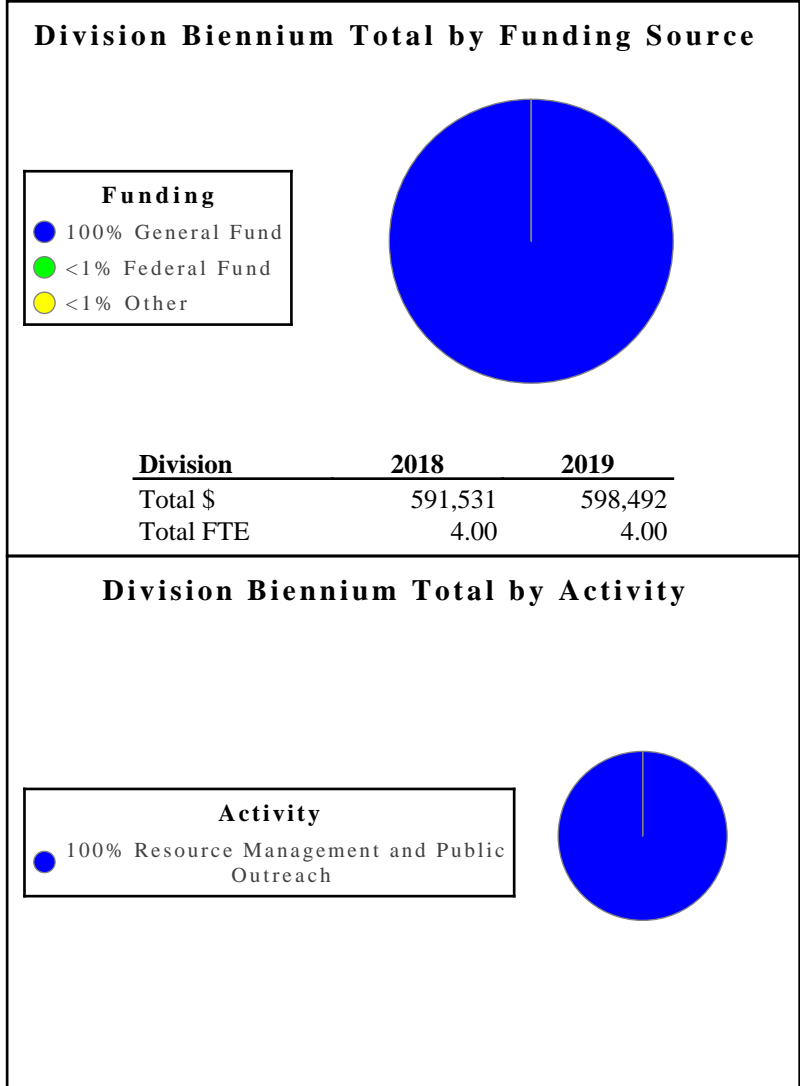
DCNR - ADMINISTRATION
101-4150

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,700,843	2,738,397	1,433,440	1,715,809	1,353,083	1,768,026
EXPENDITURES:						
PERSONNEL	1,035,865	1,089,940	1,198,009	1,135,989	1,145,006	1,153,119
OUT-OF-STATE TRAVEL	12,544	16,000	12,544	12,544	12,544	12,544
IN-STATE TRAVEL	12,054	18,039	12,054	12,054	12,054	12,054
OPERATING EXPENSES	64,491	61,308	73,147	87,492	72,329	87,022
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	91,523	95,396	81,060	80,331	73,513	72,849
ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	1,375,000	1,400,000	0	185,000	0	185,000
SAGEBRUSH ECOSYSTEM COUNCIL	13,060	31,499	13,060	13,060	13,060	13,060
INFORMATION SERVICES	87,527	17,796	38,609	43,876	19,620	25,434
CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	6,976	7,018	3,556	0	3,556	0
PURCHASING ASSESSMENT	1,803	1,401	1,401	1,341	1,401	3,970
AG COST ALLOCATION PLAN	0	0	0	144,122	0	202,974
TOTAL EXPENDITURES:	2,700,843	2,738,397	1,433,440	1,715,809	1,353,083	1,768,026
PERCENT CHANGE:		1.39%	-47.65%	-37.34%	-5.61%	3.04%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

DCNR - CONSERVATION DISTRICTS - The Conservation Districts Program provides support to the State Conservation Commission and Nevada's 28 individual conservation districts to enable meaningful and successful local conservation and natural resource projects.

Division Budget Highlights:

- 1. Conservation Districts Program** - The budget includes a reallocation of funding to provide an increase in grant allocations to Nevada's 28 conservation districts.



Activity: Resource Management and Public Outreach

Assist the State Conservation Commission (Commission) in the administration of pass-through and competitive grant programs that provide districts with project and administrative assistance, while helping districts stay in good standing. Only those districts in "good standing," as determined by the Commission, are eligible for these grant funds.

Performance Measures

1. Conservation Districts in Good Standing

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.29%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Other	\$	0	0
General Fund	\$	591,531	598,492
Federal Fund	\$	0	0
TOTAL	\$	591,531	598,492

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		591,531	598,492

DCNR - CONSERVATION DISTRICTS PROGRAM

101-4151

PROGRAM DESCRIPTION

The Conservation Districts Program and the State Conservation Commission regulate the activities of Nevada's 28 locally elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by using available technical, financial and educational resources and coordinating these resources so they meet the needs of landowners and the general public. The program works in cooperation with local jurisdictions, federal agencies, other state agencies, non-profit organizations, and the public for conservation of soil, water, and other natural resources. Statutory Authority: NRS 548, 232.090, and 232.125.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	536,740	586,621	536,421	523,706	548,813	536,098
REVERSIONS	-62,861	0	0	0	0	0
FEDERAL RECEIPTS	44,833	15,167	0	0	0	0
MISCELLANEOUS REVENUE	26,366	0	0	0	0	0
TOTAL RESOURCES:	545,078	601,788	536,421	523,706	548,813	536,098
EXPENDITURES:						
PERSONNEL	251,847	326,984	318,909	318,909	331,301	331,301
IN-STATE TRAVEL	25,290	31,222	24,882	20,006	24,882	20,006
OPERATING EXPENSES	5,725	20,056	5,852	5,377	5,852	5,377
EQUIPMENT	28,554	0	0	0	0	0
CD REGIONAL SPECIALISTS	40,945	34,883	33,196	25,972	33,196	25,972
INFORMATION SERVICES	677	1,414	1,542	1,402	1,542	1,402
GRANTS CONSERVATION DISTRICTS	40,000	0	0	0	0	0
GRANTS-CONSERVATION DISTRICT	152,000	187,000	152,000	152,000	152,000	152,000
PURCHASING ASSESSMENT	40	229	40	40	40	40
TOTAL EXPENDITURES:	545,078	601,788	536,421	523,706	548,813	536,098
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	228	604	228	970
TOTAL RESOURCES:	0	0	228	604	228	970
EXPENDITURES:						
PERSONNEL	0	0	0	-286	0	-328
OPERATING EXPENSES	0	0	1	-66	1	-72
CD REGIONAL SPECIALISTS	0	0	41	586	41	586
INFORMATION SERVICES	0	0	-3	121	-3	320
PURCHASING ASSESSMENT	0	0	189	249	189	464
TOTAL EXPENDITURES:	0	0	228	604	228	970

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-495	0	-509
TOTAL RESOURCES:	0	0	0	-495	0	-509
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-67	0	-81
CD REGIONAL SPECIALISTS	0	0	0	-428	0	-428
TOTAL EXPENDITURES:	0	0	0	-495	0	-509

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,470	0	1,927
TOTAL RESOURCES:	0	0	0	7,470	0	1,927
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	7,470	0	1,927
TOTAL EXPENDITURES:	0	0	0	7,470	0	1,927

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,850	0	2,610
TOTAL RESOURCES:	0	0	0	2,850	0	2,610
EXPENDITURES:						
PERSONNEL	0	0	0	2,850	0	2,610
TOTAL EXPENDITURES:	0	0	0	2,850	0	2,610

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the ongoing increase of \$35,000 to the Conservation District Competitive Grant Program that was approved to start in fiscal year 2017 by the 2015 Legislature.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	0	0	35,000	35,000	35,000	35,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	35,000	35,000	35,000	35,000

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	35,000	35,000	35,000	35,000

E351 SAFE AND LIVABLE COMMUNITIES

This request reallocates funding to provide an increase in grant allocations to Nevada's 28 conservation districts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	0	0	14,000	14,000	14,000	14,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	14,000	14,000	14,000	14,000
TOTAL EXPENDITURES:	0	0	14,000	14,000	14,000	14,000

E352 SAFE AND LIVABLE COMMUNITIES

This request reallocates funding to increase in-state travel, fuel and meeting attendance for the program's regional specialist.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,046	0	8,046
TOTAL RESOURCES:	0	0	0	8,046	0	8,046
EXPENDITURES:						
CD REGIONAL SPECIALISTS	0	0	0	8,046	0	8,046
TOTAL EXPENDITURES:	0	0	0	8,046	0	8,046

E353 SAFE AND LIVABLE COMMUNITIES

This request funds membership in the National Association of Conservation Districts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	350	0	350

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	350	0	350
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	350	0	350
TOTAL EXPENDITURES:	0	0	0	350	0	350

SUMMARY

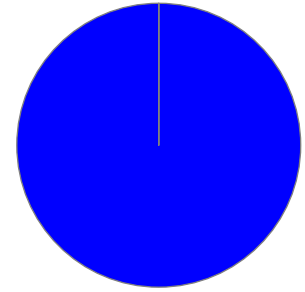
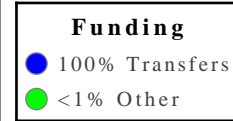
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	536,740	586,621	585,649	591,531	598,041	598,492
REVERSIONS	-62,861	0	0	0	0	0
FEDERAL RECEIPTS	44,833	15,167	0	0	0	0
MISCELLANEOUS REVENUE	26,366	0	0	0	0	0
TOTAL RESOURCES:	545,078	601,788	585,649	591,531	598,041	598,492
EXPENDITURES:						
PERSONNEL	251,847	326,984	318,909	321,473	331,301	333,583
IN-STATE TRAVEL	25,290	31,222	24,882	20,006	24,882	20,006
OPERATING EXPENSES	5,725	20,056	5,853	5,594	5,853	5,574
EQUIPMENT	28,554	0	0	0	0	0
CD REGIONAL SPECIALISTS	40,945	34,883	33,237	34,176	33,237	34,176
INFORMATION SERVICES	677	1,414	1,539	1,523	1,539	1,722
GRANTS CONSERVATION DISTRICTS	40,000	0	0	0	0	0
GRANTS-CONSERVATION DISTRICT	152,000	187,000	201,000	201,000	201,000	201,000
PURCHASING ASSESSMENT	40	229	229	289	229	504
AG COST ALLOCATION PLAN	0	0	0	7,470	0	1,927
TOTAL EXPENDITURES:	545,078	601,788	585,649	591,531	598,041	598,492
PERCENT CHANGE:		10.40%	-2.68%	-1.70%	2.12%	1.18%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - OHV COMMISSION - The Nevada Off-Highway Vehicle (OHV) program promotes safe and responsible use of Nevada's outstanding opportunities for off-road recreation. The program provides grants to fund OHV related projects throughout the state including trail improvements, mapping, education, safety and other projects.

Division Budget Highlights:

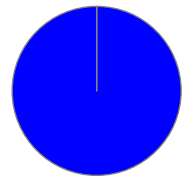
- 1. Establish Executive Branch Budget** - The budget is the first Executive Budget for the Off-Highway Vehicle Commission as part of a state department. The budget provides authority for commission and program expenses, a budget reserve and grant program funding.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	2,370,835	1,413,853
Total FTE	0.51	0.51

Division Biennium Total by Activity



Activity: Resource Management and Public Outreach

The Nevada Commission on Off-Highway Vehicles promotes safe and responsible use of Off-Highway Vehicles on lands and trails in Nevada through public outreach, education and trail projects.

Performance Measures

1. Percentage of Active Grants Inspected

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,370,835	1,413,853
Other	\$	0	0
TOTAL	\$	2,370,835	1,413,853

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		2,370,835	1,413,853

OHV COMMISSION

101-4285

PROGRAM DESCRIPTION

The Nevada Commission on Off-Highway Vehicles was established on July 1, 2011, to promote the responsible use of recreational off-highway vehicles pursuant to NRS 490. The Commission has granting authority for OHV registration fee proceeds, with grants given in accordance with approved regulations. Grants are currently provided for law enforcement, education/public awareness and OHV trail management and development. The Nevada Commission on Off-Highway Vehicles was placed within the Nevada Department of Conservation and Natural Resources (DCNR) in May 2016. This was done in part through an Interim Finance Committee action that created an initial Executive Budget for the OHV Commission within the Department of Conservation and Natural Resources fiscal structure as Agency 703. A Bill Draft Request has been submitted that, in part, provides support for this Executive Budget.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,338,459	1,476,735	1,476,735	1,997,944	510,116
BALANCE FORWARD TO NEW YEAR	-2,338,458	0	0	0	0	0
OUTSIDE BANK ACCOUNT	2,267,776	0	0	0	0	0
TRANSFER FROM DMV	220,242	796,119	796,119	894,100	796,119	907,200
TOTAL RESOURCES:	149,560	3,134,578	2,272,854	2,370,835	2,794,063	1,417,316
EXPENDITURES:						
PERSONNEL SERVICES	1,183	42,587	47,185	43,623	47,184	43,622
IN-STATE TRAVEL	388	3,112	11,060	14,847	11,060	14,847
OPERATING	31,291	17,979	99,060	28,764	82,560	31,153
LAW ENFORCEMENT	35,033	277,971	0	324,571	0	324,571
SAFETY AND EDUCATION	81,665	197,871	0	242,603	0	242,603
TRAILS AND FACILITIES	0	1,118,144	0	1,205,322	0	1,205,322
OHV COMMISSION GRANTS	0	0	116,698	0	116,698	0
RESERVE FOR NEXT FY	0	1,383,556	0	623,910	0	623,910
INFORMATION SERVICES	0	179	225	225	225	225
DIRECTOR'S OFFICE COST ALLOCATION	0	0	682	669	718	677
DEPARTMENT COST ALLOCATION	0	0	0	95	0	98
RESERVE	0	93,179	1,997,944	-113,794	2,535,618	-1,069,712
TOTAL EXPENDITURES:	149,560	3,134,578	2,272,854	2,370,835	2,794,063	1,417,316
TOTAL POSITIONS:	0.51	0.51	0.51	0.51	0.51	0.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,339	-6,398
TOTAL RESOURCES:	0	0	0	0	-6,339	-6,398
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23	0	-19
OPERATING	0	0	1	-10	1	-10
INFORMATION SERVICES	0	0	131	342	131	367
RESERVE	0	0	-6,339	-6,398	-12,621	-12,850
AG COST ALLOCATION PLAN	0	0	6,207	6,089	6,150	6,114
TOTAL EXPENDITURES:	0	0	0	0	-6,339	-6,398

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	66
TOTAL RESOURCES:	0	0	0	0	0	66
EXPENDITURES:						
OPERATING	0	0	0	-66	0	-79
RESERVE	0	0	0	66	0	145
TOTAL EXPENDITURES:	0	0	0	0	0	66

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-614
TOTAL RESOURCES:	0	0	0	0	0	-614
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	614	0	570
RESERVE	0	0	0	-614	0	-1,184
TOTAL EXPENDITURES:	0	0	0	0	0	-614

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request increases the grants category for the Off-Highway Vehicles Program, provides for Board and Commission pay, and modifies the Commission structure. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,483,302	5,860
TOTAL RESOURCES:	0	0	0	0	-1,483,302	5,860
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,562	0	3,562
IN-STATE TRAVEL	0	0	0	-3,426	0	-3,426
OPERATING	0	0	0	16,500	0	0
LAW ENFORCEMENT	0	0	0	-324,571	0	-324,571
SAFETY AND EDUCATION	0	0	0	-242,603	0	-242,603
TRAILS AND FACILITIES	0	0	0	-1,205,322	0	-1,205,322
OHV COMMISSION GRANTS	0	0	1,483,302	1,750,000	758,302	1,025,000
RESERVE FOR NEXT FY	0	0	0	-623,910	0	-623,910
RESERVE	0	0	-1,483,302	629,770	-2,241,604	1,377,130
TOTAL EXPENDITURES:	0	0	0	0	-1,483,302	5,860

E720 NEW EQUIPMENT

This request funds a computer with necessary software for the OHV Executive Secretary and a camera with accessories to document OHV grant projects.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,367	-2,367
TOTAL RESOURCES:	0	0	0	0	-2,367	-2,367
EXPENDITURES:						
OPERATING	0	0	507	507	0	0
INFORMATION SERVICES	0	0	1,860	1,860	0	0
RESERVE	0	0	-2,367	-2,367	-2,367	-2,367
TOTAL EXPENDITURES:	0	0	0	0	-2,367	-2,367

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to E671 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-3	0	-3
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	3	0	3
TOTAL EXPENDITURES:	0	0	0	0	0	0

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to M300 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10
TOTAL RESOURCES:	0	0	0	0	0	-10
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	10	0	9
RESERVE	0	0	0	-10	0	-19

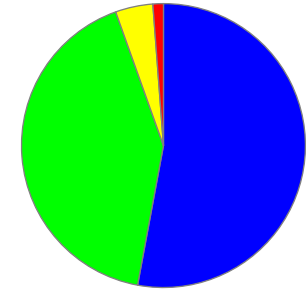
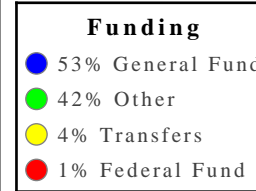
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-10
SUMMARY						
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,338,459	1,476,735	1,476,735	505,936	506,653
BALANCE FORWARD TO NEW YEAR	-2,338,458	0	0	0	0	0
OUTSIDE BANK ACCOUNT	2,267,776	0	0	0	0	0
TRANSFER FROM DMV	220,242	796,119	796,119	894,100	796,119	907,200
TOTAL RESOURCES:	149,560	3,134,578	2,272,854	2,370,835	1,302,055	1,413,853
EXPENDITURES:						
PERSONNEL SERVICES	1,183	42,587	47,185	47,776	47,184	47,735
IN-STATE TRAVEL	388	3,112	11,060	11,421	11,060	11,421
OPERATING	31,291	17,979	99,568	45,692	82,561	31,061
LAW ENFORCEMENT	35,033	277,971	0	0	0	0
SAFETY AND EDUCATION	81,665	197,871	0	0	0	0
TRAILS AND FACILITIES	0	1,118,144	0	0	0	0
OHV COMMISSION GRANTS	0	0	1,600,000	1,750,000	875,000	1,025,000
RESERVE FOR NEXT FY	0	1,383,556	0	0	0	0
INFORMATION SERVICES	0	179	2,216	2,427	356	592
DIRECTOR'S OFFICE COST ALLOCATION	0	0	682	682	718	689
DEPARTMENT COST ALLOCATION	0	0	0	95	0	98
RESERVE	0	93,179	505,936	506,653	279,026	291,143
AG COST ALLOCATION PLAN	0	0	6,207	6,089	6,150	6,114
TOTAL EXPENDITURES:	149,560	3,134,578	2,272,854	2,370,835	1,302,055	1,413,853
PERCENT CHANGE:		1,995.87%	-27.49%	-24.37%	-42.71%	-40.36%
TOTAL POSITIONS:	0.51	0.51	0.51	0.51	0.51	0.51

DCNR - PARKS DIVISION - The Division of State Parks provides safe outdoor recreation opportunities for the use, enjoyment and education of current and future generations, while providing economic benefit to the state and local communities. The division also preserves and protects scenic, historic and scientifically significant areas in Nevada.

Division Budget Highlights:

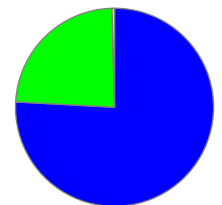
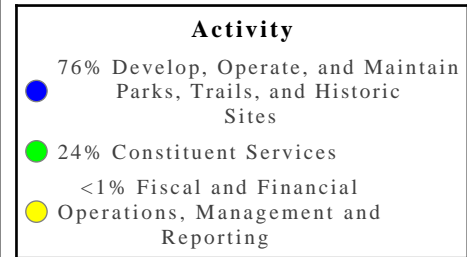
- 1. New State Parks and Upgrades** - The budget for this initiative includes funding of \$7 million in fiscal year 2018 and \$7.8 million in fiscal year 2019 to create new and/or improve existing park properties and amenities and strengthen the system organizational capacity. One-shot funding is included in these fiscal year totals.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	19,530,900	18,502,173
Total FTE	126.66	126.66

Division Biennium Total by Activity



Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

The division is responsible for visitor health, safety, and protection, natural and cultural resource protection, education and interpretation, overseeing recreation and conservation investments, and ensuring that services are provided in the most cost effective manner.

Performance Measures

1. Percent of Surveyed Visitors Rating their Experience Good or Better

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.76%	95.07%	98.00%	98.00%	90.00%	90.00%	90.00%

2. Percent Increase in Sales from Parks' Gift Shops

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.38%	1.72%	12.88%	4.08%	4.08%	4.08%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	705,104	707,258
Other	\$	7,918,370	7,909,389
General Fund	\$	5,943,714	5,367,721
Federal Fund	\$	150,000	150,000
TOTAL	\$	14,717,188	14,134,368

Goals		FY 2018	FY 2019
Celebrate & enhance cultural & heritage resources		14,717,188	14,134,368

Activity: Constituent Services

The support activities include budgeting, accounting, contracts, purchasing, payroll, personnel, and general administration.

Performance Measures

1. Percent of Planned Priority Projects Completed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	200.00%	225.00%	75.00%	75.00%	75.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	105,068	106,627
Other	\$	0	0
General Fund	\$	4,632,290	4,183,384
Federal Fund	\$	0	0
TOTAL	\$	4,737,358	4,290,011

Goals		FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting		4,737,358	4,290,011

Activity: Fiscal and Financial Operations, Management and Reporting

The grants section of State Parks administers and manages federal grant programs and obtains grants from other sources, such as the federal Boating Access Program, federal Scenic Byways Program, etc. to provide/promote recreation facility planning and development, tourism/economic development and resource interpretation/education activities.

Performance Measures

1. Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.16%	21.92%	20.00%	20.00%	20.00%	20.00%

2. Percent of Grant Applicants Strongly Satisfied with Process

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.36%	88.00%	88.00%	92.00%	92.00%	92.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	0	0
Federal Fund	\$	76,354	77,794
TOTAL	\$	76,354	77,794

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		76,354	77,794

DCNR - STATE PARKS

101-4162

PROGRAM DESCRIPTION

The Division of State Parks' mission is to provide outdoor recreation and education opportunities in a safe, functional environment, while providing economic benefits to state and local communities. The division preserves and protects areas of scenic, historic and scientific importance to Nevada. Major programs include: planning, development, protection, operations, maintenance, resource management, administration and interpretation of cultural and natural resources. The division includes 94 permanent and 137 seasonal staff headquartered in Carson City with regional offices in Fallon and Las Vegas. The division is comprised of 23 units located throughout the state. In addition, the division administers the federal Land and Water Conservation Fund and the Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource. To measure the effectiveness of its programs, the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly and annual basis.

BASE

This request continues funding for 94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,734,636	5,387,832	4,634,558	4,594,075	4,848,136	4,789,776
REVERSIONS	-355,741	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,931,416	2,160,946	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,160,946	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,153,703	1,094,540	1,093,364	1,044,355	1,037,295	996,471
REC TRAILS ADMIN FUNDS	83,401	75,622	76,070	76,221	77,498	77,661
FEDERAL GRANT-I	234,751	200,000	150,000	150,000	150,000	150,000
VETERANS ADMIN CHARGE-CURRENT YEAR	2,370	10,000	6,330	6,330	6,330	6,330
VETERAN ADMIN CHARGE-NEXT FY	5,730	3,690	5,730	5,730	5,730	5,730
GRAZING LEASE FEES	71,231	85,319	71,231	71,944	71,231	71,944
SENIOR ADMIN CHARGE-CURRENT YEAR	30,490	75,140	73,910	73,910	73,910	73,910
USER CHARGE-CURRENT YEAR	1,972,072	3,905,459	4,180,168	4,205,684	4,184,519	4,199,204
USER CHARGE- NEXT FY	2,104,396	1,796,295	2,104,396	2,160,234	2,104,396	2,160,234
RETURNED CHECK CHARGE	225	225	225	225	225	225
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	50,820	43,820	50,820	50,820	50,820	50,820
INSURANCE RECOVERIES	1,414	0	0	0	0	0
REIMBURSEMENT	53,371	80,989	53,712	53,712	53,712	53,712
PRIOR YEAR REFUNDS	2,288	4,252	2,288	2,288	2,288	2,288
EXCESS PROPERTY SALES	0	2,408	0	0	0	0
MISCELLANEOUS REVENUE	57,202	50,556	57,202	57,202	57,202	57,202
SETTLEMENT INCOME	75,000	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131	509,131	509,131
TRANSFER OF BOND PROCEEDS-EIP	35,711	0	39,059	39,235	40,516	40,707
TRANSFER FROM NDOW	21,297	0	0	0	0	0

DCNR - STATE PARKS
101-4162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION- Q1	207,814	342,155	245,891	245,691	255,043	254,841
TRANS FROM ENVIRON PROTECT	29,670	0	0	0	0	0
TRANSFER FROM PARKS DIVISION	168,290	169,063	250,221	250,221	253,934	253,934
TOTAL RESOURCES:	11,019,742	15,997,442	13,604,306	13,597,008	13,781,916	13,754,120
EXPENDITURES:						
PERSONNEL	8,423,965	8,977,843	9,151,945	9,137,706	9,325,204	9,306,915
OUT-OF-STATE TRAVEL	4,491	3,495	4,491	4,491	4,491	4,491
IN-STATE TRAVEL	35,600	35,562	35,600	35,600	35,600	35,600
OPERATING EXPENSES	965,770	1,002,301	1,014,952	1,020,223	1,014,952	1,021,255
EQUIPMENT	64,251	500,682	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	198,680	198,680	217,859	193,515	217,859	193,515
AIS GRANT-NDOW	21,297	0	0	0	0	0
STATE TRAILS	39,612	29,054	39,610	39,761	39,610	39,773
AGRICULTURAL LANDS AND FACILITIES	71,232	85,319	71,944	71,944	71,944	71,944
TRANS FROM NDEP-WEB DEVEL	29,670	0	0	0	0	0
BIG BEND REHAB	74,823	0	0	0	0	0
TOURISM PARK BROCHURES	29,708	20,501	29,708	29,708	29,708	29,708
RESERVE NEXT YEAR	0	4,004,751	2,160,234	2,160,234	2,160,234	2,160,234
INFORMATION SERVICES	73,070	84,008	66,799	66,513	66,799	66,513
ENTERPRISE FUND MANAGER'S BUDGET	2,649	2,895	2,649	2,649	2,649	2,649
UNIFORM ALLOWANCES	41,372	50,079	57,688	57,688	57,688	57,688
TRAINING	37,821	30,666	37,821	37,821	37,821	31,117
TRANSFER TO DCNR-DIRECTOR'S OFFICE	86,208	79,403	77,597	74,286	81,605	67,453
UTILITIES	424,402	453,008	424,402	424,400	424,402	424,400
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	3,992	3,985	3,899	4,121	3,899	4,136
QUESTION 1	21,959	35,292	13,368	13,781	13,368	13,809
NHP DISPATCH STATEWIDE COST ALLOCATION	9,324	9,374	13,664	13,511	14,007	13,864
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	34,020	34,020	34,020	63,000	34,020	63,000
PURCHASING ASSESSMENT	6,860	11,542	6,860	6,860	6,860	6,860
STATE COST ALLOCATION	86,574	123,998	86,574	86,574	86,574	86,574
ATTY GENERAL COST ALLOCATION	52,622	48,724	52,622	52,622	52,622	52,622
DEFERRED FACILITIES MAINTENANCE	179,770	172,260	0	0	0	0
TOTAL EXPENDITURES:	11,019,742	15,997,442	13,604,306	13,597,008	13,781,916	13,754,120
TOTAL POSITIONS:	94.00	94.00	94.00	94.00	94.00	94.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-606	2,637	-606	6,860
REC TRAILS ADMIN FUNDS	0	0	3	133	3	133
USER CHARGE-CURRENT YEAR	0	0	834	-43,428	834	-43,960
TRANSFER OF BOND PROCEEDS-EIP	0	0	5	173	5	173
TRANSFER FROM CONSERVATION- Q1	0	0	14	400	14	400
TOTAL RESOURCES:	0	0	250	-40,085	250	-36,394
EXPENDITURES:						
PERSONNEL	0	0	0	-7,091	0	-7,412
OPERATING EXPENSES	0	0	-714	5,034	-714	4,893
STATE TRAILS	0	0	5	133	5	133
INFORMATION SERVICES	0	0	106	4,694	106	9,379
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	5	173	5	173
QUESTION 1	0	0	14	400	14	400
PURCHASING ASSESSMENT	0	0	4,682	4,000	4,682	9,106
STATE COST ALLOCATION	0	0	48,774	5,194	48,774	-444
ATTY GENERAL COST ALLOCATION	0	0	-52,622	-52,622	-52,622	-52,622
TOTAL EXPENDITURES:	0	0	250	-40,085	250	-36,394

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,962	0	-2,273
TOTAL RESOURCES:	0	0	0	-1,962	0	-2,273
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,166	0	-1,412

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATE TRAILS	0	0	0	-66	0	-79
INFORMATION SERVICES	0	0	0	-467	0	-467
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	0	-66	0	-79
QUESTION 1	0	0	0	-197	0	-236
TOTAL EXPENDITURES:	0	0	0	-1,962	0	-2,273

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,116	0	61,210
TOTAL RESOURCES:	0	0	0	67,116	0	61,210
EXPENDITURES:						
PERSONNEL	0	0	0	67,116	0	61,210
TOTAL EXPENDITURES:	0	0	0	67,116	0	61,210

M800 COST ALLOCATION

This request funds the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	55	580	55	524
TOTAL RESOURCES:	0	0	55	580	55	524
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	55	580	55	524
TOTAL EXPENDITURES:	0	0	55	580	55	524

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request receives funding from the renewal of the 150th anniversary license plate fee. This request relates to Bill Draft Request 43-232 and is a companion decision unit to E275 in BA 2941 Division of Museums.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSE PLATE CHARGE	0	0	0	240,000	0	240,000
TOTAL RESOURCES:	0	0	0	240,000	0	240,000
EXPENDITURES:						
COMMEMORATIVE LICENSE PLATES	0	0	0	240,000	0	240,000
TOTAL EXPENDITURES:	0	0	0	240,000	0	240,000

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the Flying M Unit-New Walker River State Recreation Area, and includes seven full time positions, two seasonal positions and ongoing operating costs. One-time costs are in companion Decision Unit E351.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	534,063	0	653,383
TOTAL RESOURCES:	0	0	0	534,063	0	653,383
EXPENDITURES:						
PERSONNEL	0	0	0	448,574	0	570,531
IN-STATE TRAVEL	0	0	0	2,292	0	2,292
OPERATING EXPENSES	0	0	0	22,598	0	21,746
MAINT OF BUILDINGS & GROUNDS	0	0	0	30,000	0	30,000
INFORMATION SERVICES	0	0	0	4,930	0	5,615
UNIFORM ALLOWANCES	0	0	0	3,759	0	1,289
TRAINING	0	0	0	1,910	0	1,910
UTILITIES	0	0	0	20,000	0	20,000
TOTAL EXPENDITURES:	0	0	0	534,063	0	653,383
TOTAL POSITIONS:	0.00	0.00	0.00	8.50	0.00	8.50

E351 SAFE AND LIVABLE COMMUNITIES

This request funds the one-time costs for the Flying M Unit-New Walker River State Recreation Area such as computers, vehicles, office furnishings, park signage and brochures. This is a companion to decision unit E350.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	705,606	0	15,000
TOTAL RESOURCES:	0	0	0	705,606	0	15,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	59,478	0	0
EQUIPMENT	0	0	0	281,065	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	18,000	0	15,000
INFORMATION SERVICES	0	0	0	12,228	0	0
TRAINING	0	0	0	6,335	0	0
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	328,500	0	0
TOTAL EXPENDITURES:	0	0	0	705,606	0	15,000

E352 SAFE AND LIVABLE COMMUNITIES

This request funds the Rafter 7/Pitchfork Units-New Walker River State Recreation Area. One-time costs are in companion decision unit E353.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	331,173	0	499,463
TOTAL RESOURCES:	0	0	0	331,173	0	499,463
EXPENDITURES:						
PERSONNEL	0	0	0	244,810	0	414,890
IN-STATE TRAVEL	0	0	0	2,292	0	2,292
OPERATING EXPENSES	0	0	0	20,064	0	19,804
MAINT OF BUILDINGS & GROUNDS	0	0	0	30,000	0	30,000
INFORMATION SERVICES	0	0	0	3,614	0	4,354
UNIFORM ALLOWANCES	0	0	0	4,362	0	2,092
TRAINING	0	0	0	2,292	0	2,292
UTILITIES	0	0	0	23,739	0	23,739

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	331,173	0	499,463
TOTAL POSITIONS:	0.00	0.00	0.00	6.08	0.00	6.08

E353 SAFE AND LIVABLE COMMUNITIES

This request funds the one-time equipment needs for the Rafter 7/Pitchfork Units-New Walker River State Recreation Area, and includes five full time positions, two seasonal positions and ongoing operating costs. This is a companion to decision unit E352.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,181,869	0	744,890
USER CHARGE-CURRENT YEAR	0	0	0	0	0	8,750
USER CHARGE- NEXT FY	0	0	0	0	0	8,750
TOTAL RESOURCES:	0	0	0	1,181,869	0	762,390
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	17,548	0	138,241
EQUIPMENT	0	0	0	102,701	0	75,444
MAINT OF BUILDINGS & GROUNDS	0	0	0	3,000	0	15,000
INFORMATION SERVICES	0	0	0	4,225	0	2,710
TRAINING	0	0	0	3,795	0	3,795
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	1,050,600	0	527,200
TOTAL EXPENDITURES:	0	0	0	1,181,869	0	762,390

E356 SAFE AND LIVABLE COMMUNITIES

This request funds the Tule Springs State Park, a 315 acre fossil-rich location, and includes two full time positions, two seasonal positions, and ongoing operating costs. One-time costs are in companion decision unit E357.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95,312	0	210,692
TOTAL RESOURCES:	0	0	0	95,312	0	210,692

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	73,501	0	187,875
IN-STATE TRAVEL	0	0	0	764	0	764
OPERATING EXPENSES	0	0	0	6,951	0	6,946
MAINT OF BUILDINGS & GROUNDS	0	0	0	3,400	0	3,400
INFORMATION SERVICES	0	0	0	1,671	0	1,821
UNIFORM ALLOWANCES	0	0	0	863	0	1,724
TRAINING	0	0	0	662	0	662
UTILITIES	0	0	0	7,500	0	7,500
TOTAL EXPENDITURES:	0	0	0	95,312	0	210,692
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E357 SAFE AND LIVABLE COMMUNITIES

This request funds the one-time needs for the New Tule Springs State Park such as an interpretive structure, a small picnic facility, parking and interpretive signage to accommodate general visitors and school groups. This is a companion to Decision Unit E356.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	837,783	0	175,500
TOTAL RESOURCES:	0	0	0	837,783	0	175,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	133,723	0	10,000
EQUIPMENT	0	0	0	54,955	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	0	10,000
INFORMATION SERVICES	0	0	0	4,065	0	0
TRAINING	0	0	0	2,540	0	0
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	642,500	0	155,500
TOTAL EXPENDITURES:	0	0	0	837,783	0	175,500

E358 SAFE AND LIVABLE COMMUNITIES

This request funds one full time position, two seasonal positions and ongoing operating costs at the Van Sickle Bi-State Park, which was acquired in 1989 but currently does not have Nevada State Parks staffing presence. One-time costs are in companion decision unit E359.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	106,304	0	124,750
USER CHARGE-CURRENT YEAR	0	0	0	0	0	13,610
USER CHARGE- NEXT FY	0	0	0	0	0	13,609
TOTAL RESOURCES:	0	0	0	106,304	0	151,969
EXPENDITURES:						
PERSONNEL	0	0	0	88,065	0	134,247
IN-STATE TRAVEL	0	0	0	331	0	331
OPERATING EXPENSES	0	0	0	5,465	0	5,462
MAINT OF BUILDINGS & GROUNDS	0	0	0	3,400	0	3,400
INFORMATION SERVICES	0	0	0	1,129	0	1,233
UNIFORM ALLOWANCES	0	0	0	1,052	0	434
TRAINING	0	0	0	662	0	662
UTILITIES	0	0	0	6,200	0	6,200
TOTAL EXPENDITURES:	0	0	0	106,304	0	151,969
TOTAL POSITIONS:	0.00	0.00	0.00	2.08	0.00	2.08

E359 SAFE AND LIVABLE COMMUNITIES

This request funds the one-time expenses at Van Sickle Bi-State Park such as two computers, one utility vehicle and one truck. This is a companion to decision unit E358.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	98,936	0	150,000
TOTAL RESOURCES:	0	0	0	98,936	0	150,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	26,825	0	135,000
EQUIPMENT	0	0	0	56,004	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	3,000	0	15,000
INFORMATION SERVICES	0	0	0	1,567	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	0	0	0	2,540	0	0
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	9,000	0	0
TOTAL EXPENDITURES:	0	0	0	98,936	0	150,000

E360 SAFE AND LIVABLE COMMUNITIES

This request funds full water and power hookups at 97 sites within seven state park campgrounds.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	320,000	0	-330,588
USER CHARGE-CURRENT YEAR	0	0	0	0	0	165,294
USER CHARGE- NEXT FY	0	0	0	0	0	165,294
TOTAL RESOURCES:	0	0	0	320,000	0	0
EXPENDITURES:						
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	320,000	0	0
TOTAL EXPENDITURES:	0	0	0	320,000	0	0

E363 SAFE AND LIVABLE COMMUNITIES

This request funds installation of equipment and associated monthly connection charges for Wi-Fi availability at eight State Parks.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	16,000
TOTAL RESOURCES:	0	0	0	0	0	16,000
EXPENDITURES:						
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	0	0	16,000
TOTAL EXPENDITURES:	0	0	0	0	0	16,000

E364 SAFE AND LIVABLE COMMUNITIES

This request funds materials required to construct an equestrian arena and unpaved parking near beach 11 at Lahontan State Recreation Area.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	35,000
TOTAL RESOURCES:	0	0	0	0	0	35,000
EXPENDITURES:						
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	0	0	35,000
TOTAL EXPENDITURES:	0	0	0	0	0	35,000

E365 SAFE AND LIVABLE COMMUNITIES

This request funds the creation of a third park region with four positions and ongoing operating costs to correct inherent inefficiencies in both personnel management and visitor services.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	235,282	0	347,918
TOTAL RESOURCES:	0	0	0	235,282	0	347,918
EXPENDITURES:						
PERSONNEL	0	0	0	174,323	0	331,216
IN-STATE TRAVEL	0	0	0	1,528	0	1,528
OPERATING EXPENSES	0	0	0	11,090	0	11,084
EQUIPMENT	0	0	0	40,005	0	0
INFORMATION SERVICES	0	0	0	2,233	0	2,433
UNIFORM ALLOWANCES	0	0	0	3,181	0	1,657
TRAINING	0	0	0	2,922	0	0
TOTAL EXPENDITURES:	0	0	0	235,282	0	347,918
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E367 SAFE AND LIVABLE COMMUNITIES

This request funds one commissioned Park Ranger for increased public safety and visitor satisfaction at Lahontan State Recreation Area.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	63,851	0	83,136
TOTAL RESOURCES:	0	0	0	63,851	0	83,136
EXPENDITURES:						
PERSONNEL	0	0	0	60,420	0	82,196
OPERATING EXPENSES	0	0	0	601	0	599
INFORMATION SERVICES	0	0	0	290	0	341
TRAINING	0	0	0	2,540	0	0
TOTAL EXPENDITURES:	0	0	0	63,851	0	83,136
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E368 SAFE AND LIVABLE COMMUNITIES

This request funds one Parks and Recreation Program Manager to update existing and create new Nevada State Parks master plans through design and public workshops.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,548	0	85,442
TOTAL RESOURCES:	0	0	0	64,548	0	85,442
EXPENDITURES:						
PERSONNEL	0	0	0	62,472	0	85,002
OPERATING EXPENSES	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	1,975	0	341
TOTAL EXPENDITURES:	0	0	0	64,548	0	85,442
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E369 SAFE AND LIVABLE COMMUNITIES

This request funds two Water System Operators to comply with the Safe Drinking Water Act and other water system regulations. This will allow the agency to meet the critical need to have one Water Systems Operator in each park region.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	117,179	0	149,643
TOTAL RESOURCES:	0	0	0	117,179	0	149,643
EXPENDITURES:						
PERSONNEL	0	0	0	107,168	0	145,686
OPERATING EXPENSES	0	0	0	8,186	0	1,946
INFORMATION SERVICES	0	0	0	843	0	1,029
TRAINING	0	0	0	982	0	982
TOTAL EXPENDITURES:	0	0	0	117,179	0	149,643
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E370 SAFE AND LIVABLE COMMUNITIES

This request funds two commissioned Park Rangers, one each for Valley of Fire and Spring Mountain Ranch State Parks. The additional staff is needed to provide better visitor services as well as increase public safety.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	121,619	0	165,269
TOTAL RESOURCES:	0	0	0	121,619	0	165,269
EXPENDITURES:						
PERSONNEL	0	0	0	120,838	0	164,392
OPERATING EXPENSES	0	0	0	200	0	197
INFORMATION SERVICES	0	0	0	581	0	680
TOTAL EXPENDITURES:	0	0	0	121,619	0	165,269
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E371 SAFE AND LIVABLE COMMUNITIES

This request funds one Parks Maintenance Specialist position at Big Bend State Park. This park has a full hook-up campground, full-service day use facilities and 80,000 visitors each year with no assigned maintenance staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,976	0	73,283
TOTAL RESOURCES:	0	0	0	53,976	0	73,283
EXPENDITURES:						
PERSONNEL	0	0	0	53,585	0	72,843
OPERATING EXPENSES	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	290	0	341
TOTAL EXPENDITURES:	0	0	0	53,976	0	73,283
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E372 SAFE AND LIVABLE COMMUNITIES

This request funds one State Parks Safety Specialist who will establish a centralized approach for conducting and ensuring safety training for permanent and seasonal staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,911	0	85,749
TOTAL RESOURCES:	0	0	0	64,911	0	85,749
EXPENDITURES:						
PERSONNEL	0	0	0	57,800	0	78,589
IN-STATE TRAVEL	0	0	0	2,610	0	2,610
OPERATING EXPENSES	0	0	0	1,601	0	1,599
INFORMATION SERVICES	0	0	0	290	0	341
TRAINING	0	0	0	2,610	0	2,610
TOTAL EXPENDITURES:	0	0	0	64,911	0	85,749
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E373 SAFE AND LIVABLE COMMUNITIES

This request funds replacement radios and repeaters to ensure compatibility with Department of Public Safety and local systems.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	402,463
TOTAL RESOURCES:	0	0	0	0	0	402,463
EXPENDITURES:						
EQUIPMENT	0	0	0	0	0	402,463
TOTAL EXPENDITURES:	0	0	0	0	0	402,463

E374 SAFE AND LIVABLE COMMUNITIES

This request funds the replacement schedule for State Parks statewide light truck fleet.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	282,405	0	0
TOTAL RESOURCES:	0	0	0	282,405	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	282,405	0	0
TOTAL EXPENDITURES:	0	0	0	282,405	0	0

E375 SAFE AND LIVABLE COMMUNITIES

This request funds the purchase for one trash truck to service the Lake Tahoe State Park. The purchase price would off-set contract trash removal costs in less than two years.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	240,030	0	134,580
TOTAL RESOURCES:	0	0	0	240,030	0	134,580
EXPENDITURES:						
EQUIPMENT	0	0	0	240,030	0	134,580

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	240,030	0	134,580

E376 SAFE AND LIVABLE COMMUNITIES

This request funds one replacement mobile service truck used by the Southern Region equipment mechanic to service vehicles in remote locations.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	84,977
TOTAL RESOURCES:	0	0	0	0	0	84,977
EXPENDITURES:						
EQUIPMENT	0	0	0	0	0	84,977
TOTAL EXPENDITURES:	0	0	0	0	0	84,977

E377 SAFE AND LIVABLE COMMUNITIES

This request funds the replacement of two tractor/backhoes units at Kershaw-Ryan and Berlin-Ichthyosaur State Parks.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,858	0	43,770
TOTAL RESOURCES:	0	0	0	54,858	0	43,770
EXPENDITURES:						
EQUIPMENT	0	0	0	54,858	0	43,770
TOTAL EXPENDITURES:	0	0	0	54,858	0	43,770

E378 SAFE AND LIVABLE COMMUNITIES

This request funds \$10,000 per fiscal year in each of the three regions to provide approximately 330 yards of gravel to maintain gravel roadways and parking lots.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,000	0	30,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	30,000	0	30,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	30,000	0	30,000
TOTAL EXPENDITURES:	0	0	0	30,000	0	30,000

E379 SAFE AND LIVABLE COMMUNITIES

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,480	0	13,480
TOTAL RESOURCES:	0	0	0	13,480	0	13,480
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	13,480	0	13,480
TOTAL EXPENDITURES:	0	0	0	13,480	0	13,480

E380 SAFE AND LIVABLE COMMUNITIES

This request funds a variety of operational needs such as school programs, cleaning supplies, radios for lifeguards and body armor.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,100	0	11,100
TOTAL RESOURCES:	0	0	0	11,100	0	11,100
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	11,100	0	11,100
TOTAL EXPENDITURES:	0	0	0	11,100	0	11,100

E381 SAFE AND LIVABLE COMMUNITIES

This request funds testing fees and courses to maintain required certifications. Funding is specifically for Continuing Education Units for currently certified staff.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,198	0	4,198
TOTAL RESOURCES:	0	0	0	4,198	0	4,198
EXPENDITURES:						
TRAINING	0	0	0	4,198	0	4,198
TOTAL EXPENDITURES:	0	0	0	4,198	0	4,198

E382 SAFE AND LIVABLE COMMUNITIES

This request funds one Education and Information Officer. State Parks has never had a staff member dedicated to outreach, marketing, website maintenance, social media, sponsorship and partnered promotions, so opportunities available at State Parks remain relatively unknown to many residents and out-of-state visitors.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,585	0	83,626
TOTAL RESOURCES:	0	0	0	82,585	0	83,626
EXPENDITURES:						
PERSONNEL	0	0	0	70,679	0	78,816
IN-STATE TRAVEL	0	0	0	3,470	0	3,470
OPERATING EXPENSES	0	0	0	239	0	224
EQUIPMENT	0	0	0	5,000	0	0
INFORMATION SERVICES	0	0	0	3,197	0	1,116
TOTAL EXPENDITURES:	0	0	0	82,585	0	83,626
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E389 SAFE AND LIVABLE COMMUNITIES

This request funds unexpected one-time expenses/situations that necessitate immediate action. This request is intended to be an on-going allocation to fund these unexpected one-time expenses determined as an average of the past four years.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,500	0	15,500
TOTAL RESOURCES:	0	0	0	15,500	0	15,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,300	0	3,300
MAINT OF BUILDINGS & GROUNDS	0	0	0	12,200	0	12,200
TOTAL EXPENDITURES:	0	0	0	15,500	0	15,500

E800 COST ALLOCATION

This request funds Non-Department of Public Safety user dispatch costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	-305	-1,249	-316	-1,251
TOTAL RESOURCES:	0	0	-305	-1,249	-316	-1,251
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-305	-1,249	-316	-1,251
TOTAL EXPENDITURES:	0	0	-305	-1,249	-316	-1,251

E801 COST ALLOCATION

This request funds Non-Department of Public Safety user dispatch costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	-870	0	-883	0
TOTAL RESOURCES:	0	0	-870	0	-883	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-870	0	-883	0
TOTAL EXPENDITURES:	0	0	-870	0	-883	0

E802 COST ALLOCATION

This request funds a new department Technology Cost Allocation Plan through the Director's Office. This request is a companion to E802 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,479	0	1,479
TOTAL RESOURCES:	0	0	0	1,479	0	1,479
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	0	1,479	0	1,479
TOTAL EXPENDITURES:	0	0	0	1,479	0	1,479

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to E671 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	0	332	0	311
TOTAL RESOURCES:	0	0	0	332	0	311
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	0	332	0	311
TOTAL EXPENDITURES:	0	0	0	332	0	311

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to M300 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	0	1,113	0	916
TOTAL RESOURCES:	0	0	0	1,113	0	916
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	0	1,113	0	916
TOTAL EXPENDITURES:	0	0	0	1,113	0	916

E873 Q1 CONSERVATION BOND

This request funds the replacement of Question 1 bond interest funds that will be insufficient to cover three staff positions. This change will also allow staff to work on all agency projects for deferred maintenance and new construction.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	245,905	246,091	255,057	255,241
TRANSFER FROM CONSERVATION- Q1	0	0	-245,905	-246,091	-255,057	-255,241
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,300	4,300	4,300	4,300
OPERATING EXPENSES	0	0	4,862	5,076	4,862	5,065
INFORMATION SERVICES	0	0	4,220	4,607	4,220	4,606
QUESTION 1	0	0	-13,382	-13,983	-13,382	-13,971
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,734,636	5,387,832	4,879,857	10,576,004	5,102,587	9,220,517

DCNR - STATE PARKS
101-4162

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
REVERSIONS	-355,741	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,931,416	2,160,946	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,160,946	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,153,703	1,094,540	1,093,364	1,044,355	1,037,295	996,471
REC TRAILS ADMIN FUNDS	83,401	75,622	76,073	76,354	77,501	77,794
FEDERAL GRANT-I	234,751	200,000	150,000	150,000	150,000	150,000
VETERANS ADMIN CHARGE-CURRENT YEAR	2,370	10,000	6,330	6,330	6,330	6,330
VETERAN ADMIN CHARGE-NEXT FY	5,730	3,690	5,730	5,730	5,730	5,730
GRAZING LEASE FEES	71,231	85,319	71,231	71,944	71,231	71,944
SENIOR ADMIN CHARGE-CURRENT YEAR	30,490	75,140	73,910	73,910	73,910	73,910
USER CHARGE-CURRENT YEAR	1,972,072	3,905,459	4,179,882	4,163,032	4,184,209	4,343,398
USER CHARGE- NEXT FY	2,104,396	1,796,295	2,104,396	2,160,234	2,104,396	2,347,887
RETURNED CHECK CHARGE	225	225	225	225	225	225
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	50,820	43,820	50,820	50,820	50,820	50,820
LICENSE PLATE CHARGE	0	0	0	240,000	0	240,000
INSURANCE RECOVERIES	1,414	0	0	0	0	0
REIMBURSEMENT	53,371	80,989	53,712	53,712	53,712	53,712
PRIOR YEAR REFUNDS	2,288	4,252	2,288	2,288	2,288	2,288
EXCESS PROPERTY SALES	0	2,408	0	0	0	0
MISCELLANEOUS REVENUE	57,202	50,556	57,202	57,202	57,202	57,202
SETTLEMENT INCOME	75,000	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131	509,131	509,131
TRANSFER OF BOND PROCEEDS-EIP	35,711	0	39,064	39,408	40,521	40,880
TRANSFER FROM NDOW	21,297	0	0	0	0	0
TRANSFER FROM CONSERVATION- Q1	207,814	342,155	0	0	0	0
TRANS FROM ENVIRON PROTECT	29,670	0	0	0	0	0
TRANSFER FROM PARKS DIVISION	168,290	169,063	250,221	250,221	253,934	253,934
TOTAL RESOURCES:	11,019,742	15,997,442	13,603,436	19,530,900	13,781,022	18,502,173
EXPENDITURES:						
PERSONNEL	8,423,965	8,977,843	9,151,945	10,759,966	9,325,204	11,706,996
OUT-OF-STATE TRAVEL	4,491	3,495	4,491	4,491	4,491	4,491
IN-STATE TRAVEL	35,600	35,562	39,900	53,187	39,900	53,187
OPERATING EXPENSES	965,770	1,002,301	1,019,100	1,358,338	1,019,100	1,397,247
EQUIPMENT	64,251	500,682	0	1,117,023	0	741,234
MAINT OF BUILDINGS & GROUNDS	198,680	198,680	217,859	326,515	217,859	357,515

DCNR - STATE PARKS
101-4162

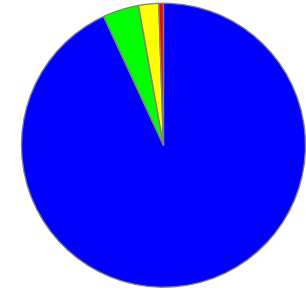
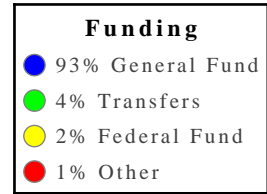
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AIS GRANT-NDOW	21,297	0	0	0	0	0
STATE TRAILS	39,612	29,054	39,615	39,828	39,615	39,827
AGRICULTURAL LANDS AND FACILITIES	71,232	85,319	71,944	71,944	71,944	71,944
TRANS FROM NDEP-WEB DEVEL	29,670	0	0	0	0	0
COMMEMORATIVE LICENSE PLATES	0	0	0	240,000	0	240,000
BIG BEND REHAB	74,823	0	0	0	0	0
TOURISM PARK BROCHURES	29,708	20,501	29,708	29,708	29,708	29,708
RESERVE NEXT YEAR	0	4,004,751	2,160,234	2,160,234	2,160,234	2,160,234
INFORMATION SERVICES	73,070	84,008	71,125	131,955	71,125	115,866
ENTERPRISE FUND MANAGER'S BUDGET	2,649	2,895	2,649	2,649	2,649	2,649
UNIFORM ALLOWANCES	41,372	50,079	57,688	70,905	57,688	64,884
TRAINING	37,821	30,666	37,821	71,809	37,821	48,228
TRANSFER TO DCNR-DIRECTOR'S OFFICE	86,208	79,403	77,597	77,210	81,605	70,159
UTILITIES	424,402	453,008	424,402	481,839	424,402	481,839
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	3,992	3,985	3,904	4,228	3,904	4,230
CONSTRUCTION & MAINTENANCE PROJECTS	0	0	0	2,350,600	0	733,700
QUESTION 1	21,959	35,292	0	1	0	2
NHP DISPATCH STATEWIDE COST ALLOCATION	9,324	9,374	12,544	12,842	12,863	13,137
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	34,020	34,020	34,020	63,000	34,020	63,000
PURCHASING ASSESSMENT	6,860	11,542	11,542	10,860	11,542	15,966
STATE COST ALLOCATION	86,574	123,998	135,348	91,768	135,348	86,130
ATTY GENERAL COST ALLOCATION	52,622	48,724	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	179,770	172,260	0	0	0	0
TOTAL EXPENDITURES:	11,019,742	15,997,442	13,603,436	19,530,900	13,781,022	18,502,173
PERCENT CHANGE:		45.17%	-14.96%	22.09%	1.31%	-5.27%
TOTAL POSITIONS:	94.00	94.00	94.00	126.66	94.00	126.66

DCNR - DIVISION OF WATER RESOURCES - The Division of Water Resources conserves, protects, manages, and enhances the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters.

Division Budget Highlights:

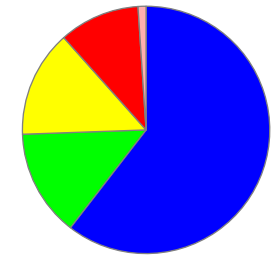
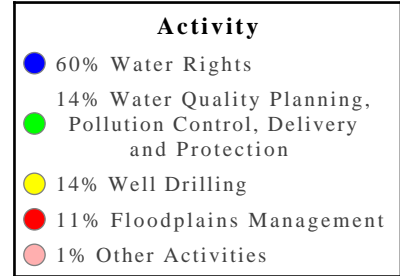
1. **Drought Initiative Component** - The budget includes funding of \$1.1 million in fiscal year 2018 and \$991,616 in fiscal year 2019 to implement the drought initiative, including monitoring and inventory capacity and formation of the Nevada Drought Resiliency and Water Planning Program.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	8,465,977	8,225,246
Total FTE	69.00	69.00

Division Biennium Total by Activity



Activity: Dam Safety

This activity protects life, property and the environment by overseeing the safety of Nevada's dams. The program reviews new dam applications, inspects dams for structural integrity and maintenance issues, analyzes dams after flood and seismic events to identify any that may have been impacted and reviews dam construction/repairs.

Performance Measures

1. Percent of All High Hazard Dams Inspected Annually

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	65.79%	100.00%	100.00%	100.00%

2. Percent of Low Hazard Dams Inspected Every Five Years

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	15.14%	12.41%	20.60%	20.60%	20.60%

3. Percent of Significant Hazard Dams Inspected Every Three Years

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.73%	32.73%	42.73%	32.73%	32.73%	32.73%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	0	0
Federal Fund	\$	87,342	87,342
TOTAL	\$	87,342	87,342

Goals		FY 2018	FY 2019
Ensure safe & reliable transportation infrastructure		87,342	87,342

Activity: Floodplains Management

This activity coordinates the state's interest in the National Flood Insurance Program; manages an annual Community Assistance Program grant; provides technical assistance to local governments; makes scheduled technical assistance visits to communities; provides outreach and protects private and public property.

Performance Measures

1. Number of Assistance Contacts Recorded per Year

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	952	400	400	400

2. Number of Training and Outreach Hours Recorded

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	89	30	30	30

3. Number of Community Assistance Visits per Year

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	0	3	3	3

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	786,363	767,263
Federal Fund	\$	103,577	103,577
TOTAL	\$	889,940	870,840

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	889,940	870,840

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity provides resources and assistance related to the planning and development of the state's water resources. Water Planning administers the statewide program for the management of floodplains under the National Flood Insurance Program and enforces compliance with NRS 533, 534, 535 and 536.

Performance Measures

1. Number of Complaints Resolved Without Issuance of Violation

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	17	85	85	85

2. Number of Reviews of Water Conservation Plans Submitted

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	44	45	45	45

3. Percent of Basin Summaries Updated

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	1,179,545	1,150,895
Federal Fund	\$	0	0
TOTAL	\$	1,179,545	1,150,895

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		1,179,545	1,150,895

Activity: Water Rights

This activity allocates, manages and protects surface and groundwater, makes determinations on new water right and water right change applications, manages existing water rights portfolios statewide, ensures compliance with the state's water laws, and promotes long-term preservation of state water resources and the surrounding environment.

Performance Measures

1. Number of Applications Processed

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	1,296	1,200	1,200	1,200

2. Number of Backlogged Applications Accepted

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	138	200	200	200

3. Number of Reports of Conveyance Processed

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	1,885	2,400	2,400	2,400

4. Number of Proofs of Beneficial Use Processed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	348	610	492	500	500	500

5. Number of Public Outreach Meetings or Workshops Held

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	18	10	10	10

Resources

Funding		FY 2018	FY 2019
Transfers	\$	367,425	317,694
Other	\$	44,000	44,000
General Fund	\$	4,718,180	4,603,580
Federal Fund	\$	0	0
TOTAL	\$	5,129,605	4,965,274

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	5,129,605	4,965,274

Activity: Well Drilling

This activity licenses and regulates well drillers, investigates complaints, approves variances from construction standards, and provides continuing education to well drillers. The program delivers technical assistance to homeowners, well drillers, and local governments.

Performance Measures

1. Percent of Notice of Intent to Drill Needing Correction

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	12.00%	20.00%	20.00%	20.00%

2. Percent of Well Driller Logs Returned for Correction

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	12.95%	20.00%	20.00%	20.00%

3. Number of Well Constructions and Abandonments Inspected

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Amount:	13	50	50	50

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
General Fund	\$	1,179,545	1,150,895
Federal Fund	\$	0	0
TOTAL	\$	1,179,545	1,150,895

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		1,179,545	1,150,895

DCNR - WATER RESOURCES

101-4171

PROGRAM DESCRIPTION

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction, and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional, and local water resource planning, and provides floodplain management, planning, and mitigation assistance to communities throughout the state. Statutory Authority: NRS Chapters 532, 533, 534, 534A, 535, 536, 538, 540 and 543.

BASE

This request continues funding for 60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,902,301	2,700,000	2,668,570	2,723,408	2,768,767	2,825,922
BALANCE FORWARD FROM PREVIOUS YEAR	2,146,743	1,651,097	713,592	1,460,103	713,592	1,460,103
BALANCE FORWARD TO NEW YEAR	-1,651,096	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,251	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,251	0	0	0	0	0
FED FMA CAP GRANT	78,288	147,081	103,570	103,570	103,570	103,570
FED FMA DAM SAFETY GRANT	108,771	149,719	86,623	86,623	86,623	86,623
REIMBURSEMENT	20,056	44,000	44,000	44,000	44,000	44,000
TRANSFER FROM WILDLIFE	0	372,400	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,292,585	3,402,112	3,402,112	3,402,112	3,402,112	3,402,112
TRANSFER FROM WATER BASIN - NON-EXECS	68,198	64,262	68,198	39,703	68,198	36,425
TRANS FROM ENVIRON PROTECT	196,860	237,459	319,910	264,502	269,564	269,157
TOTAL RESOURCES:	6,161,455	8,769,381	7,406,575	8,124,021	7,456,426	8,227,912
EXPENDITURES:						
PERSONNEL	4,832,443	5,208,467	5,249,139	5,248,925	5,354,504	5,353,913
OUT-OF-STATE TRAVEL	4,089	4,028	4,089	4,089	4,089	4,089
IN-STATE TRAVEL	46,595	67,754	46,595	46,595	46,595	46,595
OPERATING EXPENSES	588,678	702,502	690,462	701,410	635,462	704,036
U.S. GEOLOGICAL SURVEY	198,424	198,425	221,750	221,750	221,750	221,750
SOUTH FORK DAM	49,892	519,145	51,742	51,267	51,742	51,267
FEDERAL DAM SAFETY GRANT	107,260	149,719	85,115	84,929	85,115	84,929
FLOOD COMMUNITY ASSISTANCE PROGRAM	24,321	84,188	40,717	41,127	37,491	37,314
INFORMATION SERVICES	54,972	76,145	62,754	62,942	62,754	62,942
TRAINING	143	143	857	143	857	143

DCNR - WATER RESOURCES
101-4171

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DCNR COST ALLOCATION RESERVE	66,618	53,732	52,982	13,960	55,694	14,050
PURCHASING ASSESSMENT	0	1,460,103	713,592	1,460,103	713,592	1,460,103
STATEWIDE COST ALLOCATION PLAN	4,470	7,799	4,470	4,470	4,470	4,470
AG COST ALLOCATION PLAN	0	16,871	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	182,311	220,360	182,311	182,311	182,311	182,311
	1,239	0	0	0	0	0
TOTAL EXPENDITURES:	6,161,455	8,769,381	7,406,575	8,124,021	7,456,426	8,227,912
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-134,357	-149,385	-140,743	-151,408
FED FMA CAP GRANT	0	0	7	7	7	7
FED FMA DAM SAFETY GRANT	0	0	719	719	719	719
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	6,470	6,470	10,377	10,377
TOTAL RESOURCES:	0	0	-127,161	-142,189	-129,640	-140,305
EXPENDITURES:						
PERSONNEL	0	0	0	-7,408	0	-7,580
OPERATING EXPENSES	0	0	39	-772	39	-862
FEDERAL DAM SAFETY GRANT	0	0	2	159	2	159
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	7	263	7	263
INFORMATION SERVICES	0	0	-149	-2,474	-149	510
PURCHASING ASSESSMENT	0	0	3,329	2,149	3,329	2,924
STATEWIDE COST ALLOCATION PLAN	0	0	12,127	11,474	11,474	10,882
AG COST ALLOCATION PLAN	0	0	-142,516	-145,580	-144,342	-146,601
TOTAL EXPENDITURES:	0	0	-127,161	-142,189	-129,640	-140,305

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,574	0	-5,520
TOTAL RESOURCES:	0	0	0	-4,574	0	-5,520
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,274	0	-5,207
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	0	-66	0	-79
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-4,574	0	-5,520

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	449,134	0	462,333
TOTAL RESOURCES:	0	0	0	449,134	0	462,333
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	449,134	0	462,333
TOTAL EXPENDITURES:	0	0	0	449,134	0	462,333

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,161	0	40,087
TOTAL RESOURCES:	0	0	0	44,161	0	40,087

DCNR - WATER RESOURCES
101-4171

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	44,161	0	40,087
TOTAL EXPENDITURES:	0	0	0	44,161	0	40,087

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request is a complementary unit to decision units E351 and E353 to fund one-time equipment purchases in support of capacity increases for the division's water metering, monitoring, inventory and enforcement responsibilities and creation of the Nevada Drought Resiliency and Water Planning Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	290,720	0	0
TOTAL RESOURCES:	0	0	25,000	290,720	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,000	1,378	0	0
EQUIPMENT	0	0	0	223,162	0	0
INFORMATION SERVICES	0	0	0	66,180	0	0
TOTAL EXPENDITURES:	0	0	25,000	290,720	0	0

E351 SAFE AND LIVABLE COMMUNITIES

This request funds one element of the larger Drought Initiative for capacity increases in the division's water metering, monitoring, inventory and enforcement efforts.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	406,945	409,914	524,968	528,125
TOTAL RESOURCES:	0	0	406,945	409,914	524,968	528,125
EXPENDITURES:						
PERSONNEL	0	0	333,655	336,339	451,366	453,969
IN-STATE TRAVEL	0	0	56,000	56,000	56,000	56,000
OPERATING EXPENSES	0	0	15,812	15,468	16,067	15,581
INFORMATION SERVICES	0	0	1,478	2,107	1,535	2,575

DCNR - WATER RESOURCES
101-4171

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	406,945	409,914	524,968	528,125
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E353 SAFE AND LIVABLE COMMUNITIES

This request funds one element of the larger Drought Initiative for creation of the Nevada Drought Resiliency and Water Planning Program to address near and long-term drought resiliency and response duties and priorities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	360,726	358,488	423,876	420,471
TOTAL RESOURCES:	0	0	360,726	358,488	423,876	420,471
EXPENDITURES:						
PERSONNEL	0	0	286,090	284,427	346,105	343,040
OUT-OF-STATE TRAVEL	0	0	2,436	2,436	2,436	2,436
IN-STATE TRAVEL	0	0	7,860	7,860	10,995	10,995
OPERATING EXPENSES	0	0	60,801	60,390	60,801	60,425
INFORMATION SERVICES	0	0	3,539	3,375	3,539	3,575
TOTAL EXPENDITURES:	0	0	360,726	358,488	423,876	420,471
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E355 SAFE AND LIVABLE COMMUNITIES

This request funds one element of the larger Drought Initiative for board pay, travel and operating costs for the Advisory Committee on Water Planning and Drought, and also provides the State Engineer with funding to promulgate necessary regulations for over-appropriated basins.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,020	68,020	43,020	43,020
TOTAL RESOURCES:	0	0	43,020	68,020	43,020	43,020
EXPENDITURES:						
PERSONNEL	0	0	11,520	11,520	11,520	11,520
IN-STATE TRAVEL	0	0	30,000	30,000	30,000	30,000

DCNR - WATER RESOURCES
101-4171

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	1,500	26,500	1,500	1,500
TOTAL EXPENDITURES:	0	0	43,020	68,020	43,020	43,020

E356 SAFE AND LIVABLE COMMUNITIES

This request funds a new database contract funded with the transfer of Department of Energy funds.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ENVIRON PROTECT	0	0	0	55,000	0	0
TOTAL RESOURCES:	0	0	0	55,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	55,000	0	0
TOTAL EXPENDITURES:	0	0	0	55,000	0	0

E357 SAFE AND LIVABLE COMMUNITIES

This request funds an increase to the training category.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	857	0	857
TOTAL RESOURCES:	0	0	0	857	0	857
EXPENDITURES:						
TRAINING	0	0	0	857	0	857
TOTAL EXPENDITURES:	0	0	0	857	0	857

E375 SAFE AND LIVABLE COMMUNITIES

This request replaces the agency revenue source from fee funds to General Fund appropriations. The agency requests to be funded with General Fund appropriations starting in fiscal year 2018 and all fees collected will be deposited directly to the General Fund account, making this request General Fund revenue neutral. A Bill Draft Request has been submitted to support this request. This request is a companion to E376 in Water Resources, budget account 4171.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,402,112	3,402,112	3,402,112	3,402,112
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-713,592	-1,460,103	-713,592	-1,460,103
TRANS FROM OTHER B/A SAME FUND	0	0	-3,402,112	-3,402,112	-3,402,112	-3,402,112
TOTAL RESOURCES:	0	0	-713,592	-1,460,103	-713,592	-1,460,103
EXPENDITURES:						
RESERVE	0	0	-713,592	-1,460,103	-713,592	-1,460,103
TOTAL EXPENDITURES:	0	0	-713,592	-1,460,103	-713,592	-1,460,103

E376 SAFE AND LIVABLE COMMUNITIES

This request removes balance forward authority from the biennium. All cash remaining at the end of fiscal year 2017 will be reverted to the General Fund, and all new revenue collected from fees will be deposited directly to the General Fund. A Bill Draft Request has been submitted to support this request. This request is a companion to E375 in Water Resources, budget account 4171. With the reversion of all fees, an appropriation is necessary in each year to adequately fund ongoing maintenance and operation of the state-owned South Fork Dam.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	254,626	254,626	90,150	90,150
TOTAL RESOURCES:	0	0	254,626	254,626	90,150	90,150
EXPENDITURES:						
SOUTH FORK DAM	0	0	254,626	254,626	90,150	90,150
TOTAL EXPENDITURES:	0	0	254,626	254,626	90,150	90,150

DCNR - WATER RESOURCES
101-4171

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,152	0	16,484
TOTAL RESOURCES:	0	0	0	16,152	0	16,484
EXPENDITURES:						
PERSONNEL	0	0	0	16,152	0	16,484
TOTAL EXPENDITURES:	0	0	0	16,152	0	16,484

E802 COST ALLOCATION

This request funds a new department Technology Cost Allocation Plan through the Director's Office. This request is a companion to E802 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	1,088	0	1,088
TRANS FROM ENVIRON PROTECT	0	0	0	391	0	391
TOTAL RESOURCES:	0	0	0	1,479	0	1,479
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	1,479	0	1,479
TOTAL EXPENDITURES:	0	0	0	1,479	0	1,479

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to E671 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	45	0	49
TRANS FROM ENVIRON PROTECT	0	0	0	17	0	16

DCNR - WATER RESOURCES
101-4171

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	62	0	65
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	62	0	65
TOTAL EXPENDITURES:	0	0	0	62	0	65

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to M300 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	209	0	191
TOTAL RESOURCES:	0	0	0	209	0	191
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	209	0	191
TOTAL EXPENDITURES:	0	0	0	209	0	191

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	284,607	0	0	0
TOTAL RESOURCES:	0	0	284,607	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,902,301	2,700,000	7,311,249	7,863,633	7,112,150	7,672,633
BALANCE FORWARD FROM PREVIOUS YEAR	2,146,743	1,651,097	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,651,096	0	0	0	0	0

DCNR - WATER RESOURCES
101-4171

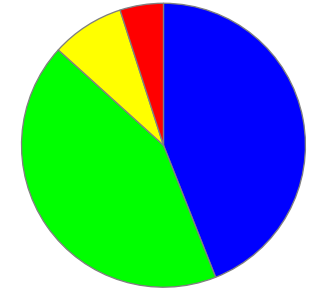
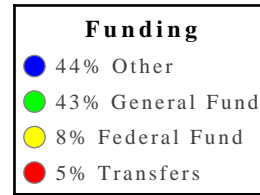
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,251	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,251	0	0	0	0	0
FED FMA CAP GRANT	78,288	147,081	103,577	103,577	103,577	103,577
FED FMA DAM SAFETY GRANT	108,771	149,719	87,342	87,342	87,342	87,342
REIMBURSEMENT	20,056	44,000	44,000	44,000	44,000	44,000
TRANSFER FROM WILDLIFE	0	372,400	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,292,585	3,402,112	0	0	0	0
TRANSFER FROM WATER BASIN - NON-EXECS	68,198	64,262	74,668	47,515	78,575	48,130
TRANS FROM ENVIRON PROTECT	196,860	237,459	319,910	319,910	269,564	269,564
TOTAL RESOURCES:	6,161,455	8,769,381	7,940,746	8,465,977	7,695,208	8,225,246
EXPENDITURES:						
PERSONNEL	4,832,443	5,208,467	5,880,404	5,934,116	6,163,495	6,211,433
OUT-OF-STATE TRAVEL	4,089	4,028	6,525	6,525	6,525	6,525
IN-STATE TRAVEL	46,595	67,754	140,455	140,455	143,590	143,590
OPERATING EXPENSES	588,678	702,502	794,992	855,100	713,869	775,473
EQUIPMENT	0	0	217,085	223,162	0	0
U.S. GEOLOGICAL SURVEY	198,424	198,425	221,750	221,750	221,750	221,750
SOUTH FORK DAM	49,892	519,145	306,368	305,893	141,892	141,417
FEDERAL DAM SAFETY GRANT	107,260	149,719	85,117	85,088	85,117	85,088
FLOOD COMMUNITY ASSISTANCE PROGRAM	24,321	84,188	40,724	41,324	37,498	37,498
INFORMATION SERVICES	54,972	76,145	133,766	131,896	67,679	69,368
TRAINING	143	143	857	1,000	857	1,000
DCNR COST ALLOCATION	66,618	53,732	52,982	15,710	55,694	15,785
RESERVE	0	1,460,103	0	0	0	0
PURCHASING ASSESSMENT	4,470	7,799	7,799	6,619	7,799	7,394
STATEWIDE COST ALLOCATION PLAN	0	16,871	12,127	11,474	11,474	10,882
AG COST ALLOCATION PLAN	182,311	220,360	39,795	485,865	37,969	498,043
RESERVE FOR REVERSION TO GENERAL FUND	1,239	0	0	0	0	0
TOTAL EXPENDITURES:	6,161,455	8,769,381	7,940,746	8,465,977	7,695,208	8,225,246
PERCENT CHANGE:		42.33%	-9.45%	-3.46%	-3.09%	-2.84%
TOTAL POSITIONS:	60.00	60.00	69.00	69.00	69.00	69.00

DCNR - FORESTRY DIVISION - The Nevada Division of Forestry (NDF) provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve, and protect forest, rangeland, and watershed values, endangered plants, and other native flora.

Division Budget Highlights:

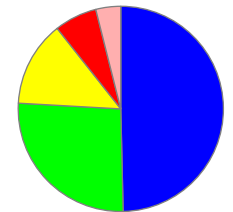
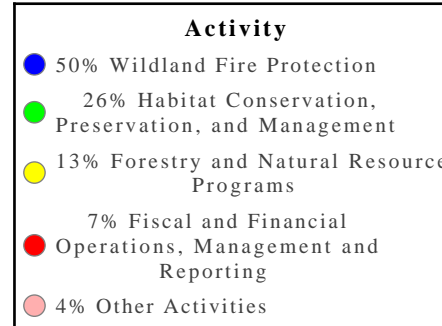
- 1. Drought Initiative Component** - The budget includes funding of \$1.4 million in fiscal year 2018 and \$505,222 in fiscal year 2019 to implement drought response capabilities supporting the protection and management of natural resources. The majority of these funds are in the one-shot bill.
- 2. Helicopter Rescue Hoist** - The budget includes, through one-shot funding, the purchase of a helicopter rescue hoist for injured fire fighter extractions and citizen rescue.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	35,974,853	37,036,393
Total FTE	193.00	205.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative and fiscal oversight for NDF. Support services include accounting and grant management, information technology, communications, fleet services, facilities management, safety and training, and personnel.

Performance Measures

1. Percent of Internally Audited Financial Transactions without Exceptions

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.06%	95.06%	98.09%	99.63%	90.00%	90.00%	90.00%

2. Information Technology Helpdesk Request Response within One Working Day

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.95%	63.16%	70.12%	62.42%	70.00%	70.00%	70.00%

3. Employee Evaluations Completed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.15%	53.54%	59.66%	49.69%	80.56%	80.56%	80.56%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	1,023,881	1,030,744
Other	\$	0	0
General Fund	\$	1,208,270	1,646,736
Federal Fund	\$	0	0
TOTAL	\$	2,232,151	2,677,480

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		2,232,151	2,677,480

Activity: Habitat Conservation, Preservation, and Management

This activity provides emergency response services, maintains state vehicles and support to local governments in addition to wildland fire fighting. The program generates revenue for the General Fund and matches significant amounts of federal grant funds to perform resource project work for the benefit of state and private landowners.

Performance Measures

1. Percent of Time Inmates Perform Conservation Projects

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.08%	82.23%	73.85%	61.63%	62.00%	62.00%	62.00%

2. Qualified Fire Squads as a Percent of Possible Qualified Fire Squads

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	47.37%	47.37%	38.16%	38.16%	39.47%	39.47%	39.47%

3. Project Revenue as a Percent of Budgeted Project Revenue

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.12%	113.92%	102.80%	79.03%	100.00%	100.00%	100.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	175,000	175,000
Other	\$	3,209,720	3,209,720
General Fund	\$	6,108,693	6,289,559
TOTAL	\$	9,493,413	9,674,279

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	9,493,413	9,674,279

Activity: Wildland Fire Protection

Nevada Division of Forestry manages a comprehensive wildfire management program to perform fire suppression and incident management in wildland areas of enrolled member counties. NDF also works to augment public safety, fire prevention, fuels/vegetation management, emergency response and rehabilitation of burned land for member counties.

Performance Measures

1. Percent of Incident Billings Submitted Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.74%	94.74%	78.43%	24.30%	90.00%	90.00%	90.00%

2. Percent of Fires Contained in Initial 24-Hour Period

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.86%	71.91%	73.94%	77.61%	70.80%	70.80%	70.80%

3. Responses to Provide Cooperator Aid as a Percent of All Responses

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.43%	48.76%	85.45%	82.84%	91.30%	91.30%	91.30%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	298,583	298,472
Other	\$	11,071,416	11,761,141
General Fund	\$	5,032,852	6,283,946
Federal Fund	\$	747,689	747,689
TOTAL	\$	17,150,540	19,091,247

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	17,150,540	19,091,247

Activity: Forestry and Natural Resource Programs

This activity provides technical resource and forestry assistance, including statewide grants for the benefit of natural resources on state and private lands and works with federal land managers to address forest health issues, critically endangered florals, watershed management and to reduce the threat of catastrophic wildfire.

Performance Measures

1. Percent of Partners Satisfied with Forestry Assistance

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.18%	97.73%	85.00%	95.95%	95.00%	95.00%	95.00%

2. Percent of Partners Implementing Division Recommendations

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.45%	52.27%	50.00%	37.84%	40.00%	40.00%	40.00%

3. Number of Acres Involved in Programs to Enhance Forest/Rangeland Health

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,588	5,209	3,512	4,085	3,000	3,000	3,000

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	200,875	203,843
Other	\$	108,018	110,446
General Fund	\$	3,085,328	1,522,823
Federal Fund	\$	2,284,819	2,309,518
TOTAL	\$	5,679,040	4,146,630

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		5,679,040	4,146,630

Activity: Plant Material, Nursery, and Seedbank Resources

This activity maintains and operates a statewide Nursery and Seedbank Program for public and private lands. The program's goal is to provide conservation plant material (plants and seed) for use in enhancing and rehabilitating lands in Nevada.

Performance Measures

1. Nursery Profit as a Percent of Revenue

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-7.97%	-16.12%	-15.11%	-18.07%	5.00%	5.00%	5.00%

2. Seedbank Profit as a Percent of Revenue

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.82%	15.50%	27.00%	24.11%	5.00%	5.00%	5.00%

3. Seedlings Culled as a Percent of Those Propagated

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.10%	16.10%	10.08%	13.76%	10.00%	10.00%	10.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	100,188	101,636
Other	\$	1,319,521	1,345,120
TOTAL	\$	1,419,709	1,446,756

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	1,419,709	1,446,756

DCNR - FORESTRY

101-4195

PROGRAM DESCRIPTION

The core mission of the Nevada Division of Forestry (NDF) is to protect, conserve and enhance the state's natural resources and provide protection from wildfire. To accomplish this mission NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. NDF also cooperates with other state agencies to coordinate and respond to natural disasters such as floods and earthquakes. Statutory Authority for this program can be found in NRS chapters 40, 193, 205, 206, 232, 472, 473, 474, 475, 476, 527 and 528.

BASE

This request continues funding for 67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,717,692	7,360,871	6,104,107	5,943,497	6,240,177	6,046,522
REVERSIONS	-470,018	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	787,567	2,202,024	403,037	816,880	403,037	816,880
BALANCE FORWARD TO NEW YEAR	-2,202,023	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,424	0	0	0	0	0
FEDERAL RECEIPTS-H	0	68,565	0	0	0	0
USFS RFPA PROJECT	24,618	15,383	0	0	0	0
FED USFS CPG 11	141,084	0	0	0	0	0
FED USFS CPG 12	384,426	235,848	0	0	0	0
FED USFS CPG 13	578,279	1,496,444	0	0	0	0
FED USFS CPG 14	789,650	1,090,753	0	0	0	0
FED USFS CPG15	396,229	590,073	0	0	0	0
FED USFS CPG16	1,885	1,051,880	0	0	0	0
FED USFS CPG GRANTS	0	0	1,960,124	1,957,216	1,982,072	1,980,872
FED US BLM SNPLMA GRANT	0	46,518	0	0	0	0
FED BLM NV FORESTRY PROGRAM	4,387	50,613	0	0	0	0
USFS SFA NFP COMM PROT	106,153	600,000	0	0	0	0
FED USFS INSECTS & DISEASES GRANTS	35,919	171,935	31,051	30,877	31,246	30,965
FED SURVEY AND PLANNING GRANT	7,724	27,087	0	0	0	0
USFWS VULNERABILITY MODELS	744	45,112	0	0	0	0
FED USFS LEGACY GRANT	14,298	53,735	0	0	0	0
FED USFS FUELS REDUCTION GRANT	416,931	1,010,291	298,103	296,540	299,961	297,495
XMAS TREE PERMITS	0	25	10	10	10	10
DESERT PLANT PERMITS	3,106	1,004	2,296	2,296	2,296	2,296
ELKO DISPATCH UTILITY REIMB	0	28,088	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	0	44,290	0	0	0	0
PRIOR YEAR REFUNDS	8,474	0	586	586	586	586
COST ALLOCATION REIMBURSEMENT	406,252	344,427	433,606	414,183	439,936	414,249
EXCESS PROPERTY SALES	3,391	0	844	844	844	844
AIR OPERATIONS	28,122	5,814	14,428	14,428	14,428	14,428
PARKS REIMBURSEMENTS	12,223	11,294	11,124	11,094	11,124	11,094
WILDLIFE REIMBURSEMENTS	7,144	5,905	5,869	5,665	5,869	5,665
SCRAP SALES	55	283	301	301	301	301
SHPO REIMBURSEMENTS	1,359	1,497	1,012	977	1,012	977
TRANSFER FROM STATE LANDS - TAHOE EIP	93,918	103,906	104,238	104,176	104,299	104,247
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	250,000	250,000	250,000	250,000	250,000	250,000
TRANS FROM OTHER B/A SAME FUND	122,567	129,090	146,188	146,188	146,715	146,715
TRANS FROM 3186	5,760	32,055	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	326,820	400,427	341,602	341,602	346,803	346,803
TOTAL RESOURCES:	9,003,312	17,476,661	10,108,526	10,337,360	10,280,716	10,470,949
EXPENDITURES:						
PERSONNEL	5,279,881	5,912,045	6,052,935	5,992,059	6,179,901	6,107,275
OUT-OF-STATE TRAVEL	5,201	7,807	5,201	5,201	5,201	5,201
IN-STATE TRAVEL	22,872	24,495	22,872	22,872	22,872	22,872
OPERATING EXPENSES	481,767	514,722	491,802	478,615	498,317	478,615
EQUIPMENT	20,108	1,960,248	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	69,219	31,692	33,382	33,382	33,381	33,381
POLICE/FIRE PHYSICALS	5,195	10,712	911	911	911	911
US BLM SNPLMA GRANT	0	46,518	0	0	0	0
FED BLM NV FORESTRY PROGRAM	983	13,638	0	0	0	0
AIR OPERATIONS-FIRE	93,283	155,744	132,030	121,125	140,381	122,054
VOLUNTEER FIRE DEPTS	0	63,046	0	0	0	0
INTERAGENCY WILDLAND FIRE DISPATCH	43,029	44,330	182,681	177,387	189,094	183,400
USFS LEGACY	3,089	53,735	0	0	0	0
INFORMATION SERVICES	73,270	218,647	69,115	69,115	69,115	69,115
VEHICLE MAINTENANCE FROM FIRE REIMB	50,396	454,966	250,000	250,000	250,000	250,000
UNIFORM VOUCHER SYSTEM	13,126	17,357	14,554	14,554	14,554	14,554
TRAINING	26,201	52,415	114,491	51,200	114,491	51,200
INDIRECT COSTS	41,148	62,350	20,292	20,292	20,292	20,292
CENTRAL REPORTING UNIT	15,779	23,442	15,464	15,464	15,464	15,464

DCNR - FORESTRY
101-4195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NDEP SOUTH FORK AGREEMENT	5,759	32,055	0	0	0	0
TERRASANTE TLC REHAB	0	39,065	0	0	0	0
FUELS REDUCTION GRANT	319,514	1,010,291	298,103	296,664	299,962	297,724
USFS FUELS REDUCTION-EMRGNCY GRANT	2,215	27,087	0	0	0	0
USFS SFA NFP COMM PROT	106,153	600,000	0	0	0	0
FOREST HEALTH/WESTERN BARK BEETLE COMMUNICATIONS	35,920 54,085	171,935 58,759	31,051 69,095	30,901 68,187	31,245 69,095	31,012 68,187
USFWS VULNERABILITY MODLS GRANT	744	45,112	0	0	0	0
UTILITIES	108,534	125,240	59,730	59,496	59,730	59,496
TAHOE EIP TEAM/FORESTER	11,150	13,653	11,538	11,400	11,637	11,427
USFS COHESIVE STRATEGY SUPPORT	0	68,565	0	0	0	0
RFPA & COHESIVE STRATEGY SUMMIT	24,617	15,383	0	0	0	0
CPG 11	141,084	0	0	0	0	0
CPG 12	384,427	235,848	0	0	0	0
CPG 13	503,553	1,496,444	0	0	0	0
CPG 14	568,644	1,090,753	0	0	0	0
CPG 15	255,091	590,073	0	0	0	0
CPG 16	0	755,802	0	0	0	0
USFS CPG GRANTS	0	0	1,601,045	1,591,881	1,616,438	1,601,978
TRANSFER TO DCNR-DIR OFFICE POSITIONS	130,005	127,190	121,927	102,504	128,328	102,641
RESERVE-IDC FUTURE YR FUNDING	0	816,380	403,037	816,380	403,037	816,380
RESERVE	0	500	0	500	0	500
PURCHASING ASSESSMENT	10,144	12,351	10,144	10,144	10,144	10,144
STATE COST ALLOCATION	59,600	67,438	59,600	59,600	59,600	59,600
ATTY GENERAL COST ALLOCATION	37,526	26,178	37,526	37,526	37,526	37,526
DEFERRED FACILITIES MAINTENANCE	0	382,650	0	0	0	0
TOTAL EXPENDITURES:	9,003,312	17,476,661	10,108,526	10,337,360	10,280,716	10,470,949
TOTAL POSITIONS:	67.00	67.00	67.00	67.00	67.00	67.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,975	-14,493	2,975	-11,507
FED USFS CPG GRANTS	0	0	0	186	0	186
COST ALLOCATION REIMBURSEMENT	0	0	-35,996	-29,619	-31,202	-25,973
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	5	214	5	214
TRANS FROM OTHER B/A SAME FUND	0	0	0	-159	0	-160
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	23	359	23	352
TOTAL RESOURCES:	0	0	-32,993	-43,512	-28,199	-36,888
EXPENDITURES:						
PERSONNEL	0	0	0	-6,313	0	-6,460
OPERATING EXPENSES	0	0	18	1,679	18	1,579
AIR OPERATIONS-FIRE	0	0	41	1,599	41	1,598
INTERAGENCY WILDLAND FIRE DISPATCH	0	0	29	932	29	931
INFORMATION SERVICES	0	0	16	664	16	4,002
INDIRECT COSTS	0	0	39	932	39	931
CENTRAL REPORTING UNIT	0	0	23	717	23	717
COMMUNICATIONS	0	0	2,871	-13,783	2,871	-13,894
TAHOE EIP TEAM/FORESTER	0	0	5	214	5	214
USFS CPG GRANTS	0	0	0	186	0	186
PURCHASING ASSESSMENT	0	0	3,120	214	3,120	4,601
STATE COST ALLOCATION	0	0	-1,629	6,973	3,165	6,233
ATTY GENERAL COST ALLOCATION	0	0	-37,526	-37,526	-37,526	-37,526
TOTAL EXPENDITURES:	0	0	-32,993	-43,512	-28,199	-36,888

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,803	0	-3,192
COST ALLOCATION REIMBURSEMENT	0	0	0	-512	0	-590
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-66	0	-79
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-330	0	-395
TOTAL RESOURCES:	0	0	0	-3,711	0	-4,256
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,635	0	-2,024
INFORMATION SERVICES	0	0	0	-1,168	0	-1,168
INDIRECT COSTS	0	0	0	-512	0	-590
CENTRAL REPORTING UNIT	0	0	0	-330	0	-395
TAHOE EIP TEAM/FORESTER	0	0	0	-66	0	-79
TOTAL EXPENDITURES:	0	0	0	-3,711	0	-4,256

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,288	0	37,898
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	1,347
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	0	0	685
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,121	0	1,011
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	0	0	3,096
TOTAL RESOURCES:	0	0	0	48,409	0	44,037
EXPENDITURES:						
PERSONNEL	0	0	0	48,409	0	44,037
TOTAL EXPENDITURES:	0	0	0	48,409	0	44,037

M501 AIR OPS SAFETY MANDATES

This request funds a new Federal Aviation Administration rule contained in Title 14 of the Code of Federal Regulations (14 CFR) part 91, §§ 91.225 and 91.227.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,375	12,375	300	300
TOTAL RESOURCES:	0	0	12,375	12,375	300	300
EXPENDITURES:						
AIR OPERATIONS-FIRE	0	0	12,375	12,375	300	300
TOTAL EXPENDITURES:	0	0	12,375	12,375	300	300

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds one element of the larger Drought Initiative that provides improvements to drought response capability through the addition of two seasonal helicopter managers, eight seasonal crew members, two seasonal fuel truck drivers and one aircraft maintenance specialist.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	270,566	273,172	500,589	505,222
TOTAL RESOURCES:	0	0	270,566	273,172	500,589	505,222
EXPENDITURES:						
PERSONNEL	0	0	227,800	230,387	449,748	454,283
OPERATING EXPENSES	0	0	117	101	117	99
AIR OPERATIONS-FIRE	0	0	42,387	42,394	50,462	50,499
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	270,566	273,172	500,589	505,222
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	27.00	27.00

E351 SAFE AND LIVABLE COMMUNITIES

This request funds the annual "All-Hands" training to standardize the implementation of division policies and procedures across programs and state regions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	149,249	63,290	0	63,290
TOTAL RESOURCES:	0	0	149,249	63,290	0	63,290
EXPENDITURES:						
EQUIPMENT	0	0	149,249	0	0	0
TRAINING	0	0	0	63,290	0	63,290
TOTAL EXPENDITURES:	0	0	149,249	63,290	0	63,290

E354 SAFE AND LIVABLE COMMUNITIES

This request funds the replacement of obsolete radios used by staff when responding to wildland fire and other types of emergencies, and establishes a regular rotating replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	296,535	215,507	296,535	215,507
TOTAL RESOURCES:	0	0	296,535	215,507	296,535	215,507
EXPENDITURES:						
COMMUNICATIONS	0	0	296,535	215,507	296,535	215,507
TOTAL EXPENDITURES:	0	0	296,535	215,507	296,535	215,507

E500 REVENUE CONVERSION FOR E900 TRANSFER

This request exchanges revenue between budget accounts 4194 and 4195. By exchanging the funding sources, both budget accounts will become better aligned in terms of funding sources matching expenditures. Firefighters will have predictable and stable funding and county contributions will offset wildland firefighting expenditures.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,738,180	1,713,076	1,788,304	1,762,892
COUNTY PARTICIPATION FUNDS	0	0	-1,738,180	-1,713,076	-1,788,304	-1,762,892
TOTAL RESOURCES:	0	0	0	0	0	0

E502 REVENUE CONVERSION FOR E902 TRANSFER

This request continues consolidation of NDF Air Operations Program into budget account 4195.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-146,188	-146,188	-146,715	-146,715
TOTAL RESOURCES:	0	0	-146,188	-146,188	-146,715	-146,715
EXPENDITURES:						
TRANSFER TO 4195	0	0	-146,188	-146,188	-146,715	-146,715
TOTAL EXPENDITURES:	0	0	-146,188	-146,188	-146,715	-146,715

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,382	0	3,516
TOTAL RESOURCES:	0	0	0	3,382	0	3,516
EXPENDITURES:						
PERSONNEL	0	0	0	3,382	0	3,516
TOTAL EXPENDITURES:	0	0	0	3,382	0	3,516

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds replacement chainsaws per an agency replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,963	101,963	27,330	27,330
COST ALLOCATION REIMBURSEMENT	0	0	5,202	5,202	10,180	10,180
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	0	1,685	1,685

DCNR - FORESTRY
101-4195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	5,055	5,055	0	0
TOTAL RESOURCES:	0	0	112,220	112,220	39,195	39,195
EXPENDITURES:						
EQUIPMENT	0	0	28,055	28,055	0	0
AIR OPERATIONS-FIRE	0	0	5,145	5,145	1,685	1,685
INTERAGENCY WILDLAND FIRE DISPATCH	0	0	0	0	1,685	1,685
INFORMATION SERVICES	0	0	68,763	68,763	21,690	21,690
INDIRECT COSTS	0	0	5,202	5,202	10,180	10,180
CENTRAL REPORTING UNIT	0	0	5,055	5,055	0	0
COMMUNICATIONS	0	0	0	0	2,270	2,270
TAHOE EIP TEAM/FORESTER	0	0	0	0	1,685	1,685
TOTAL EXPENDITURES:	0	0	112,220	112,220	39,195	39,195

E802 COST ALLOCATION

This request funds a new department Technology Cost Allocation Plan through the Director's Office. This request is a companion to E802 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	369	0	369
TOTAL RESOURCES:	0	0	0	369	0	369
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	0	369	0	369
TOTAL EXPENDITURES:	0	0	0	369	0	369

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to E671 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	458	0	473

DCNR - FORESTRY
101-4195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	458	0	473
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	0	458	0	473
TOTAL EXPENDITURES:	0	0	0	458	0	473

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to M300 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,536	0	1,393
TOTAL RESOURCES:	0	0	0	1,536	0	1,393
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	0	1,536	0	1,393
TOTAL EXPENDITURES:	0	0	0	1,536	0	1,393

E900 TRANSFER EXPENDITURES FROM 4194 TO 4195

This request eliminates expenditures in budget account 4194, Wildland Fire Protection Program and transfers them to budget account 4195, Forestry.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	50,000	50,000	50,000
COUNTY PARTICIPATION FUNDS	0	0	1,738,180	1,713,076	1,788,304	1,762,892
TOTAL RESOURCES:	0	0	1,788,180	1,763,076	1,838,304	1,812,892
EXPENDITURES:						
PERSONNEL	0	0	1,673,491	1,663,215	1,727,570	1,716,263
IN-STATE TRAVEL	0	0	3,420	3,420	3,420	3,420
OPERATING EXPENSES	0	0	34,496	18,536	34,496	18,512
POLICE/FIRE PHYSICALS	0	0	7,458	7,113	7,458	7,113
FIRE REHAB/SEED PURCHASES	0	0	50,000	50,000	50,000	50,000
INFORMATION SERVICES	0	0	8,561	10,932	4,606	7,724

DCNR - FORESTRY
101-4195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UNIFORM VOUCHER SYSTEM	0	0	8,886	8,886	8,886	8,886
TRAINING	0	0	1,868	974	1,868	974
TOTAL EXPENDITURES:	0	0	1,788,180	1,763,076	1,838,304	1,812,892
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

E902 TRANSFER AIR OPS SALARIES FROM 4196 TO 4195

This request continues consolidation of NDF Air Operations Program into budget account 4195. This decision unit transfers the General Fund appropriation associated with the salary transfer category 11 from budget account 4196 to budget account 4195.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146,188	146,188	146,715	146,715
TOTAL RESOURCES:	0	0	146,188	146,188	146,715	146,715
EXPENDITURES:						
TRANSFER TO 4195	0	0	146,188	146,188	146,715	146,715
TOTAL EXPENDITURES:	0	0	146,188	146,188	146,715	146,715

E903 TRANSFER COMMUNICATIONS FROM 4198 TO 4195

This request transfers funding and expenditures for communications equipment into NDF budget account, 4195. This will allow for consolidated programmatic management of radio communications equipment necessary for emergency response activities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,340	44,895	65,340	44,760
TOTAL RESOURCES:	0	0	65,340	44,895	65,340	44,760
EXPENDITURES:						
COMMUNICATIONS	0	0	65,340	44,895	65,340	44,760
TOTAL EXPENDITURES:	0	0	65,340	44,895	65,340	44,760

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,518,563	0	271,050	0
TOTAL RESOURCES:	0	0	1,518,563	0	271,050	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,717,692	7,360,871	10,456,041	8,597,337	9,389,315	8,889,253
REVERSIONS	-470,018	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	787,567	2,202,024	403,037	816,880	403,037	816,880
BALANCE FORWARD TO NEW YEAR	-2,202,023	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,424	0	0	0	0	0
FEDERAL RECEIPTS-H	0	68,565	0	0	0	0
USFS RFPA PROJECT	24,618	15,383	0	0	0	0
FED USFS CPG 11	141,084	0	0	0	0	0
FED USFS CPG 12	384,426	235,848	0	0	0	0
FED USFS CPG 13	578,279	1,496,444	0	0	0	0
FED USFS CPG 14	789,650	1,090,753	0	0	0	0
FED USFS CPG15	396,229	590,073	0	0	0	0
FED USFS CPG16	1,885	1,051,880	0	0	0	0
FED USFS CPG GRANTS	0	0	1,960,124	1,957,402	1,982,072	1,981,058
FED US BLM SNPLMA GRANT	0	46,518	0	0	0	0
FED BLM NV FORESTRY PROGRAM	4,387	50,613	0	0	0	0
USFS SFA NFP COMM PROT	106,153	600,000	0	0	0	0
FED USFS INSECTS & DISEASES GRANTS	35,919	171,935	31,051	30,877	31,246	30,965
FED SURVEY AND PLANNING GRANT	7,724	27,087	0	0	0	0
USFWS VULNERABILITY MODELS	744	45,112	0	0	0	0
FED USFS LEGACY GRANT	14,298	53,735	0	0	0	0
FED USFS FUELS REDUCTION GRANT	416,931	1,010,291	298,103	296,540	299,961	297,495
XMAS TREE PERMITS	0	25	10	10	10	10

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DESERT PLANT PERMITS	3,106	1,004	2,296	2,296	2,296	2,296
ELKO DISPATCH UTILITY REIMB	0	28,088	0	0	0	0
MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	0	44,290	0	0	0	0
PRIOR YEAR REFUNDS	8,474	0	586	586	586	586
COST ALLOCATION REIMBURSEMENT	406,252	344,427	402,812	391,617	418,914	401,448
EXCESS PROPERTY SALES	3,391	0	844	844	844	844
AIR OPERATIONS	28,122	5,814	14,428	14,428	14,428	14,428
PARKS REIMBURSEMENTS	12,223	11,294	11,124	11,094	11,124	11,094
WILDLIFE REIMBURSEMENTS	7,144	5,905	5,869	5,665	5,869	5,665
SCRAP SALES	55	283	301	301	301	301
SHPO REIMBURSEMENTS	1,359	1,497	1,012	977	1,012	977
TRANSFER FROM STATE LANDS - TAHOE EIP	93,918	103,906	104,243	104,324	105,989	106,752
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	250,000	250,000	250,000	250,000	250,000	250,000
TRANS FROM OTHER B/A SAME FUND	122,567	129,090	0	962	0	851
TRANS FROM 3186	5,760	32,055	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	326,820	400,427	346,680	346,686	346,826	349,856
TOTAL RESOURCES:	9,003,312	17,476,661	14,288,561	12,828,826	13,263,830	13,160,759
EXPENDITURES:						
PERSONNEL	5,279,881	5,912,045	7,954,226	7,931,139	8,357,219	8,318,914
OUT-OF-STATE TRAVEL	5,201	7,807	5,201	5,201	5,201	5,201
IN-STATE TRAVEL	22,872	24,495	26,292	26,292	26,292	26,292
OPERATING EXPENSES	481,767	514,722	526,433	497,296	532,948	496,781
EQUIPMENT	20,108	1,960,248	1,180,987	28,055	0	0
MAINT OF BUILDINGS & GROUNDS	69,219	31,692	33,382	33,382	33,381	33,381
POLICE/FIRE PHYSICALS	5,195	10,712	8,369	8,024	8,369	8,024
FIRE REHAB/SEED PURCHASES	0	0	50,000	50,000	50,000	50,000
US BLM SNPLMA GRANT	0	46,518	0	0	0	0
FED BLM NV FORESTRY PROGRAM	983	13,638	0	0	0	0
AIR OPERATIONS-FIRE	93,283	155,744	505,258	182,638	192,869	176,136
VOLUNTEER FIRE DEPTS	0	63,046	0	0	0	0
INTERAGENCY WILDLAND FIRE DISPATCH	43,029	44,330	182,710	178,319	190,808	186,016
USFS LEGACY	3,089	53,735	0	0	0	0
INFORMATION SERVICES	73,270	218,647	146,717	148,596	95,689	101,704
VEHICLE MAINTENANCE FROM FIRE REIMB	50,396	454,966	250,000	250,000	250,000	250,000
UNIFORM VOUCHER SYSTEM	13,126	17,357	23,440	23,440	23,440	23,440

DCNR - FORESTRY
101-4195

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRAINING	26,201	52,415	116,359	115,464	116,359	115,464
INDIRECT COSTS	41,148	62,350	25,533	25,914	30,511	30,813
CENTRAL REPORTING UNIT	15,779	23,442	20,542	20,906	15,487	15,786
NDEP SOUTH FORK AGREEMENT	5,759	32,055	0	0	0	0
TERRASANTE TLC REHAB	0	39,065	0	0	0	0
FUELS REDUCTION GRANT	319,514	1,010,291	298,103	296,664	299,962	297,724
USFS FUELS REDUCTION-EMRGNCY GRANT	2,215	27,087	0	0	0	0
USFS SFA NFP COMM PROT	106,153	600,000	0	0	0	0
FOREST HEALTH/WESTERN BARK BEETLE COMMUNICATIONS	35,920	171,935	31,051	30,901	31,245	31,012
USFWS VULNERABILITY MODLS GRANT	54,085	58,759	433,841	314,806	436,111	316,830
UTILITIES	744	45,112	0	0	0	0
TAHOE EIP TEAM/FORESTER	108,534	125,240	59,730	59,496	59,730	59,496
USFS COHESIVE STRATEGY SUPPORT	11,150	13,653	11,543	11,548	13,327	13,247
USFS COHESIVE STRATEGY SUPPORT	0	68,565	0	0	0	0
RFPA & COHESIVE STRATEGY SUMMIT	24,617	15,383	0	0	0	0
CPG 11	141,084	0	0	0	0	0
CPG 12	384,427	235,848	0	0	0	0
CPG 13	503,553	1,496,444	0	0	0	0
CPG 14	568,644	1,090,753	0	0	0	0
CPG 15	255,091	590,073	0	0	0	0
CPG 16	0	755,802	0	0	0	0
USFS CPG GRANTS	0	0	1,601,045	1,592,067	1,616,438	1,602,164
TRANSFER TO DCNR-DIR OFFICE POSITIONS	130,005	127,190	121,927	104,867	128,328	104,876
RESERVE-IDC FUTURE YR FUNDING	0	816,380	403,037	816,380	403,037	816,380
RESERVE	0	500	0	500	0	500
PURCHASING ASSESSMENT	10,144	12,351	13,264	10,358	13,264	14,745
STATE COST ALLOCATION	59,600	67,438	57,971	66,573	62,765	65,833
ATTY GENERAL COST ALLOCATION	37,526	26,178	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	382,650	201,600	0	271,050	0
TOTAL EXPENDITURES:	9,003,312	17,476,661	14,288,561	12,828,826	13,263,830	13,160,759
PERCENT CHANGE:		94.11%	-18.24%	-26.59%	-7.17%	2.59%
TOTAL POSITIONS:	67.00	67.00	97.00	97.00	109.00	109.00

DCNR - FOREST FIRE SUPPRESSION

101-4196

PROGRAM DESCRIPTION

The Forest Fire Suppression Account funds protection of life, property and natural resources from fire, flood and other natural or human caused emergencies. The program is funded with a combination of General Fund appropriations; reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Contingency Fund and the Disaster Relief Fund when the volume or severity of fire incidents result in insufficient funds to meet state obligations each respective year. Statutory Authority for this program can be found in NRS 472.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,465,394	2,500,000	2,499,806	2,489,878	2,499,806	2,491,317
REVERSIONS	-1,709,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,736,025	1,859,259	1,859,259	1,859,259	1,860,919	1,860,919
BALANCE FORWARD TO NEW YEAR	-1,859,258	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	1,470,239	708,012	747,689	747,689	747,689	747,689
FIRE EQUIPMENT REIMBURSEMENT	641,871	480,520	641,713	466,713	641,713	466,713
PRIOR YEAR REFUNDS	1,338,588	2,262,713	1,465,143	1,475,076	1,465,143	1,476,661
FOREST FIRE REIMBURSEMENTS	2,008,209	1,584,333	1,744,049	1,744,049	1,744,049	1,744,049
OTHER REIMBURSEMENT	1,439	33,254	23,469	23,469	23,469	23,469
TRANSFER FROM EMERGENCY MGMT	38,281	0	9,724	9,724	9,724	9,724
TOTAL RESOURCES:	10,131,559	9,428,091	8,990,852	8,815,857	8,992,512	8,820,541
EXPENDITURES:						
PERSONNEL	1,689,358	2,083,455	1,442,460	1,442,459	1,483,028	1,483,027
FIRE SUPPRESSION COSTS	3,146,860	2,869,673	2,667,822	2,667,822	2,742,851	2,742,851
TRANSFER TO 4195	122,567	129,090	146,188	146,188	146,715	146,715
NON WILDLAND FIRE EXP	178	10,000	5,000	5,000	5,000	5,000
TRANSFER TO CRU IN 4195	326,820	400,427	346,680	346,686	346,826	349,856
TRANSFER TO 4195 - FIRE REIMB FOR VEHICLE REPAIRS	250,000	250,000	425,000	250,000	425,000	250,000
FEMA FIRE ASSISTANCE GRANTS	0	558,971	283,887	283,887	291,871	291,871
PRIOR YEAR CLAIMS	4,589,868	1,260,344	1,806,988	1,806,988	1,857,807	1,857,807
RESERVE FOR CRU FUTURE YEAR FUNDING	0	1,609,259	1,435,919	1,435,919	1,262,506	1,262,506
RESERVE FOR FLEET EXPENDITURES	0	250,000	425,000	425,000	425,000	425,000
PURCHASING ASSESSMENT	5,908	6,872	5,908	5,908	5,908	5,908
TOTAL EXPENDITURES:	10,131,559	9,428,091	8,990,852	8,815,857	8,992,512	8,820,541

DCNR - FOREST FIRE SUPPRESSION
101-4196

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	2,524	195	7,954
TOTAL RESOURCES:	0	0	195	2,524	195	7,954
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	195	-1,277	195	4,340
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,801	0	3,614
TOTAL EXPENDITURES:	0	0	195	2,524	195	7,954

ENHANCEMENT

E500 REVENUE CONVERSION TO MATCH E500 IN BA 4195

This request exchanges funding sources for budget accounts 4194 and 4196. By exchanging the funding sources, both budget accounts will become better aligned in terms of funding sources matching expenditures. Firefighters will have predictable and stable funding and county contributions will offset wildland fire fighting expenditures.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,738,180	-1,738,180	-1,788,304	-1,788,304
COUNTY PARTICIPATION FUNDS	0	0	1,738,180	1,738,180	1,788,304	1,788,304
TOTAL RESOURCES:	0	0	0	0	0	0

E901 TRANSFER RESERVE FROM 4194 TO 4196

This request transfers the reserve of county participation funds from budget account 4194, Wildland Fire Protection Program, to budget account 4196, Fire Suppression. This transfer will better align departmental activities with funding source and program purpose.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	2,823,787	0	3,360,607	536,820
COUNTY PARTICIPATION FUNDS	0	0	536,820	536,820	486,696	486,696

DCNR - FOREST FIRE SUPPRESSION
101-4196

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,360,607	536,820	3,847,303	1,023,516
EXPENDITURES:						
RESERVE	0	0	3,360,607	536,820	3,847,303	1,023,516
TOTAL EXPENDITURES:	0	0	3,360,607	536,820	3,847,303	1,023,516

E902 TRANSFER AIR OPS SALARIES FROM 4196 TO 4195

This decision unit continues consolidation of NDF Air Operations Program into budget account 4195. This decision unit transfers the General Fund appropriation associated with the salary transfer category 11 from budget account 4196 to budget account 4195.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-146,188	-146,188	-146,715	-146,715
TOTAL RESOURCES:	0	0	-146,188	-146,188	-146,715	-146,715
EXPENDITURES:						
TRANSFER TO 4195	0	0	-146,188	-146,188	-146,715	-146,715
TOTAL EXPENDITURES:	0	0	-146,188	-146,188	-146,715	-146,715

E904 TRANSFER FROM 4196 TO 4198

This request creates a transfer to Forestry Conservation Camps, budget account 4198 for extraordinary cost of operation, repair and maintenance of firefighting vehicles. This request is a companion to E904 in Forest Fire Suppression/Emergency Response, budget account 4196.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FIRE EQUIPMENT REIMBURSEMENT	0	0	0	175,000	0	175,000
TOTAL RESOURCES:	0	0	0	175,000	0	175,000
EXPENDITURES:						
TRANSFER TO 4195 - FIRE REIMB FOR VEHICLE REPAIRS	0	0	0	175,000	0	175,000
TOTAL EXPENDITURES:	0	0	0	175,000	0	175,000

DCNR - FOREST FIRE SUPPRESSION
101-4196

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,465,394	2,500,000	615,633	608,034	564,982	564,252
REVERSIONS	-1,709,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,736,025	1,859,259	4,683,046	1,859,259	5,221,526	2,397,739
BALANCE FORWARD TO NEW YEAR	-1,859,258	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	1,470,239	708,012	747,689	747,689	747,689	747,689
COUNTY PARTICIPATION FUNDS	0	0	2,275,000	2,275,000	2,275,000	2,275,000
FIRE EQUIPMENT REIMBURSEMENT	641,871	480,520	641,713	641,713	641,713	641,713
PRIOR YEAR REFUNDS	1,338,588	2,262,713	1,465,143	1,475,076	1,465,143	1,476,661
FOREST FIRE REIMBURSEMENTS	2,008,209	1,584,333	1,744,049	1,744,049	1,744,049	1,744,049
OTHER REIMBURSEMENT	1,439	33,254	23,469	23,469	23,469	23,469
TRANSFER FROM EMERGENCY MGMT	38,281	0	9,724	9,724	9,724	9,724
TOTAL RESOURCES:	10,131,559	9,428,091	12,205,466	9,384,013	12,693,295	9,880,296
EXPENDITURES:						
PERSONNEL	1,689,358	2,083,455	1,442,460	1,442,459	1,483,028	1,483,027
FIRE SUPPRESSION COSTS	3,146,860	2,869,673	2,667,822	2,667,822	2,742,851	2,742,851
TRANSFER TO 4195	122,567	129,090	0	0	0	0
NON WILDLAND FIRE EXP	178	10,000	5,000	5,000	5,000	5,000
TRANSFER TO CRU IN 4195	326,820	400,427	346,680	346,686	346,826	349,856
TRANSFER TO 4195 - FIRE REIMB FOR VEHICLE REPAIRS	250,000	250,000	425,000	425,000	425,000	425,000
FEMA FIRE ASSISTANCE GRANTS	0	558,971	283,887	283,887	291,871	291,871
PRIOR YEAR CLAIMS	4,589,868	1,260,344	1,806,988	1,806,988	1,857,807	1,857,807
RESERVE FOR CRU FUTURE YEAR FUNDING	0	1,609,259	1,435,919	1,435,919	1,262,506	1,262,506
RESERVE FOR FLEET EXPENDITURES	0	250,000	425,000	425,000	425,000	425,000
RESERVE	0	0	3,360,607	536,820	3,847,303	1,023,516
PURCHASING ASSESSMENT	5,908	6,872	6,103	4,631	6,103	10,248
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,801	0	3,614
TOTAL EXPENDITURES:	10,131,559	9,428,091	12,205,466	9,384,013	12,693,295	9,880,296
PERCENT CHANGE:		-6.94%	29.46%	-0.47%	4.00%	5.29%

DCNR - FORESTRY CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

BASE

This request continues funding for 94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,841,188	6,710,925	5,971,179	5,978,081	6,129,027	6,134,909
REVERSIONS	-241,127	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,866	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,866	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	0	0	0	0
FORESTRY HONOR CAMP REC	2,863,554	3,576,424	3,205,353	3,177,311	3,206,234	3,177,602
TRANSFER FROM CONSERVATION	0	0	175,000	0	175,000	0
TOTAL RESOURCES:	9,431,749	10,494,215	9,351,532	9,155,392	9,510,261	9,312,511
EXPENDITURES:						
PERSONNEL	5,971,317	7,292,359	7,514,288	7,506,717	7,673,017	7,663,836
OUT-OF-STATE TRAVEL	3,724	0	3,724	3,724	3,724	3,724
IN-STATE TRAVEL	4,582	8,898	4,582	4,582	4,582	4,582
OPERATING EXPENSES	77,093	82,976	79,688	79,688	79,688	79,688
EQUIPMENT	1,845,297	981,644	0	0	0	0
PHYSICALS FIRE	33,642	48,355	39,641	39,641	39,641	39,641
STEWART CONSERVATION CAMP	250,248	254,635	255,385	253,393	255,385	253,393
PIOCHE CONSERVATION CAMP	145,563	147,719	146,456	145,915	146,456	145,915
THREE LAKES VALLEY CONSERVATION CAMP	112,201	113,203	113,491	112,006	113,491	112,006
WELLS CONSERVATION CAMP	98,714	99,712	101,408	101,408	101,408	101,408
ELY CONSERVATION CAMP	150,857	151,888	152,587	152,587	152,587	152,587
INFORMATION SERVICES	30,896	105,131	32,943	32,943	32,943	32,943
VEHICLE MAINT FROM FIRE REIMB	0	0	175,000	0	175,000	0
UNIFORM VOUCHER SYSTEM	45,206	64,583	62,113	62,113	62,113	62,113
TRAINING	75,522	76,384	75,522	65,970	75,522	65,970
JEAN CONSERVATION CAMP	124,366	127,843	127,906	127,906	127,906	127,906
CARLIN CONSERVATION CAMP	112,915	114,033	114,957	114,957	114,957	114,957
TONOPAH CONSERVATION CAMP	117,755	119,139	120,590	120,590	120,590	120,590
HUMBOLDT CONSERVATION CAMP	131,766	136,516	133,511	133,512	133,511	133,512
COMMUNICATIONS	66,277	77,411	63,932	63,932	63,932	63,932

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE VEHICLE MAINT	0	175,000	0	0	0	0
PURCHASING ASSESSMENT	4,955	7,295	4,955	4,955	4,955	4,955
STATEWIDE COST ALLOCATION	28,853	42,987	28,853	28,853	28,853	28,853
DEFERRED FACILITIES MAINTENANCE	0	266,504	0	0	0	0
TOTAL EXPENDITURES:	9,431,749	10,494,215	9,351,532	9,155,392	9,510,261	9,312,511
TOTAL POSITIONS:	94.00	94.00	94.00	94.00	94.00	94.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,089	-9,741	3,108	-5,244
FORESTRY HONOR CAMP REC	0	0	4,367	9,990	3,486	12,014
TOTAL RESOURCES:	0	0	7,456	249	6,594	6,770
EXPENDITURES:						
PERSONNEL	0	0	0	-5,287	0	-5,488
OPERATING EXPENSES	0	0	2	3,794	2	3,653
INFORMATION SERVICES	0	0	398	15,245	398	19,922
COMMUNICATIONS	0	0	1,408	-19,037	1,408	-19,172
PURCHASING ASSESSMENT	0	0	2,340	1,738	2,340	4,662
STATEWIDE COST ALLOCATION	0	0	3,308	3,796	2,446	3,193
TOTAL EXPENDITURES:	0	0	7,456	249	6,594	6,770

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-265	0	-293

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FORESTRY HONOR CAMP REC	0	0	0	-166	0	-177
TOTAL RESOURCES:	0	0	0	-431	0	-470
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-197	0	-236
INFORMATION SERVICES	0	0	0	-234	0	-234
TOTAL EXPENDITURES:	0	0	0	-431	0	-470

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,720	0	40,277
FORESTRY HONOR CAMP REC	0	0	0	22,585	0	20,281
TOTAL RESOURCES:	0	0	0	66,305	0	60,558
EXPENDITURES:						
PERSONNEL	0	0	0	66,305	0	60,558
TOTAL EXPENDITURES:	0	0	0	66,305	0	60,558

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request consolidates budget account 4198 to eliminate camp-specific special use categories but keeps them separated by organization codes. This aligns the Forestry Conservation Camps budget account with other NDF record keeping.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-3,724	-3,724	-3,724	-3,724
IN-STATE TRAVEL	0	0	-4,582	-4,582	-4,582	-4,582
OPERATING EXPENSES	0	0	-62,805	-68,124	-62,805	-68,085
EQUIPMENT	0	0	-132,293	-132,293	-123,600	-123,600
PHYSICALS FIRE	0	0	-2,470	-2,470	-2,470	-2,470

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STEWART CONSERVATION CAMP	0	0	-255,385	-253,393	-255,385	-253,393
CONSERVATION CAMPS	0	0	1,492,885	1,495,672	1,513,105	1,515,882
PIOCHE CONSERVATION CAMP	0	0	-146,456	-145,915	-146,456	-145,915
THREE LAKES VALLEY CONSERVATION CAMP	0	0	-113,491	-112,006	-113,491	-112,006
WELLS CONSERVATION CAMP	0	0	-101,408	-101,408	-101,408	-101,408
ELY CONSERVATION CAMP	0	0	-152,587	-152,587	-152,587	-152,587
CONSERVATION CAMP ADMIN	0	0	63,585	64,426	66,242	67,042
INFORMATION SERVICES	0	0	-8,783	-20,661	-40,353	-52,219
TRAINING	0	0	-75,522	-65,970	-75,522	-65,970
JEAN CONSERVATION CAMP	0	0	-127,906	-127,906	-127,906	-127,906
CARLIN CONSERVATION CAMP	0	0	-114,957	-114,957	-114,957	-114,957
TONOPAH CONSERVATION CAMP	0	0	-120,590	-120,590	-120,590	-120,590
HUMBOLDT CONSERVATION CAMP	0	0	-133,511	-133,512	-133,511	-133,512
TOTAL EXPENDITURES:	0	0	0	0	0	0

E350 SAFE AND LIVABLE COMMUNITIES

This request funds training supplies in order to provide mandatory training for inmate crew supervisors. Inmate crews must be trained annually in order to safely and effectively fight fire and preserve natural resources. Crew Supervisors who oversee inmates must also be trained to fight fire and preserve natural resources as well as to supervise and train inmates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,500	0	9,500
TOTAL RESOURCES:	0	0	0	9,500	0	9,500
EXPENDITURES:						
TRAINING	0	0	0	9,500	0	9,500
TOTAL EXPENDITURES:	0	0	0	9,500	0	9,500

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds replacement chainsaws per an agency replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	132,293	132,293	155,170	155,170
TOTAL RESOURCES:	0	0	132,293	132,293	155,170	155,170
EXPENDITURES:						
EQUIPMENT	0	0	132,293	132,293	123,600	123,600
INFORMATION SERVICES	0	0	0	0	31,570	31,570
TOTAL EXPENDITURES:	0	0	132,293	132,293	155,170	155,170

E903 TRANSFER COMMUNICATIONS FROM 4198 TO 4195

This request transfers funding and expenditures for communications equipment into NDF budget account 4195. This will allow for consolidated programmatic management of radio communications equipment necessary for emergency response activities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,340	-44,895	-65,340	-44,760
TOTAL RESOURCES:	0	0	-65,340	-44,895	-65,340	-44,760
EXPENDITURES:						
COMMUNICATIONS	0	0	-65,340	-44,895	-65,340	-44,760
TOTAL EXPENDITURES:	0	0	-65,340	-44,895	-65,340	-44,760

E904 TRANSFER FROM 4196 TO 4198

This request transfer supports an expenditure category for extraordinary cost of operation, repair and maintenance of firefighting vehicles in category 27. The entry in revenue account 4668 replaces the identical amount traditionally budgeted in revenue account 4219.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERVATION	0	0	0	175,000	0	175,000

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	175,000	0	175,000
EXPENDITURES:						
VEHICLE MAINT FROM FIRE REIMB	0	0	0	175,000	0	175,000
TOTAL EXPENDITURES:	0	0	0	175,000	0	175,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,454	0	215,550	0
TOTAL RESOURCES:	0	0	132,454	0	215,550	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,841,188	6,710,925	6,173,675	6,108,693	6,437,515	6,289,559
REVERSIONS	-241,127	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,866	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,866	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	0	0	0	0
FORESTRY HONOR CAMP REC	2,863,554	3,576,424	3,209,720	3,209,720	3,209,720	3,209,720
TRANSFER FROM CONSERVATION	0	0	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	9,431,749	10,494,215	9,558,395	9,493,413	9,822,235	9,674,279
EXPENDITURES:						
PERSONNEL	5,971,317	7,292,359	7,514,288	7,567,735	7,673,017	7,718,906
OUT-OF-STATE TRAVEL	3,724	0	0	0	0	0
IN-STATE TRAVEL	4,582	8,898	0	0	0	0
OPERATING EXPENSES	77,093	82,976	16,885	15,161	16,885	15,020
EQUIPMENT	1,845,297	981,644	0	0	0	0
PHYSICALS FIRE	33,642	48,355	37,171	37,171	37,171	37,171

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STEWART CONSERVATION CAMP	250,248	254,635	0	0	0	0
CONSERVATION CAMPS	0	0	1,492,885	1,495,672	1,513,105	1,515,882
PIOCHE CONSERVATION CAMP	145,563	147,719	0	0	0	0
THREE LAKES VALLEY CONSERVATION CAMP	112,201	113,203	0	0	0	0
WELLS CONSERVATION CAMP	98,714	99,712	0	0	0	0
ELY CONSERVATION CAMP	150,857	151,888	0	0	0	0
CONSERVATION CAMP ADMIN	0	0	63,585	64,426	66,242	67,042
INFORMATION SERVICES	30,896	105,131	24,558	27,293	24,558	31,982
VEHICLE MAINT FROM FIRE REIMB	0	0	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	45,206	64,583	62,113	62,113	62,113	62,113
TRAINING	75,522	76,384	0	9,500	0	9,500
JEAN CONSERVATION CAMP	124,366	127,843	0	0	0	0
CARLIN CONSERVATION CAMP	112,915	114,033	0	0	0	0
TONOPAH CONSERVATION CAMP	117,755	119,139	0	0	0	0
HUMBOLDT CONSERVATION CAMP	131,766	136,516	0	0	0	0
COMMUNICATIONS	66,277	77,411	0	0	0	0
RESERVE VEHICLE MAINT	0	175,000	0	0	0	0
PURCHASING ASSESSMENT	4,955	7,295	7,295	6,693	7,295	9,617
STATEWIDE COST ALLOCATION	28,853	42,987	32,161	32,649	31,299	32,046
DEFERRED FACILITIES MAINTENANCE	0	266,504	132,454	0	215,550	0
TOTAL EXPENDITURES:	9,431,749	10,494,215	9,558,395	9,493,413	9,822,235	9,674,279
PERCENT CHANGE:		11.26%	-8.92%	-9.54%	2.76%	1.91%
TOTAL POSITIONS:	94.00	94.00	94.00	94.00	94.00	94.00

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

PROGRAM DESCRIPTION

This budget account no longer exists within the Nevada Division of Forestry (NDF) and needs to be eliminated. NDF previously operated an All-Risk Fire Management Program under NRS 473, which was repealed.

The previous All-Risk Fire Management Program operated a number of fully functioning fire stations that provided first responder services in various regions throughout the state. These facilities provided emergency responses to situations threatening public safety, property, or natural resources according to the terms of inter-governmental cooperative agreements with applicable federal, state, and local political subdivisions.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	768,678	0	0	0	0	0
CLARK CO RECEIPTS	0	0	1	0	1	0
TOTAL RESOURCES:	768,678	0	1	0	1	0
EXPENDITURES:						
ELKO COUNTY	181,249	0	0	0	0	0
CLARK COUNTY	587,429	0	1	0	1	0
TOTAL EXPENDITURES:	768,678	0	1	0	1	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	768,678	0	0	0	0	0
CLARK CO RECEIPTS	0	0	1	0	1	0
TOTAL RESOURCES:	768,678	0	1	0	1	0
EXPENDITURES:						
ELKO COUNTY	181,249	0	0	0	0	0
CLARK COUNTY	587,429	0	1	0	1	0
TOTAL EXPENDITURES:	768,678	0	1	0	1	0
PERCENT CHANGE:		-100.00%	%	%	0.00%	%

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

101-4194

PROGRAM DESCRIPTION

The Division of Forestry (NDF) manages the Wildland Fire Protection Program (WFPP), a cooperative arrangement established in the 2013-2015 biennium that provides wildland fire management services to participating entities. Counties voluntarily opt-in to the WFPP. Doing so allows local governments to focus limited resources on local needs, while NDF focuses on wildland fire protection. The WFPP educates and prepares landowners for fire, mitigates existing wildfire risk, and provides rapid response to fire events with a specially trained and equipped suppression force. The WFPP also participates in rehabilitation efforts to damaged lands after a fire. Statutory Authority for this program can be found in NRS 472.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,487,555	2,359,067	2,823,787	2,823,787	3,360,607	3,398,013
BALANCE FORWARD TO NEW YEAR	-2,359,066	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,752,500	2,275,000	2,270,984	2,270,984	2,274,939	2,274,939
TOTAL RESOURCES:	930,989	4,684,067	5,144,771	5,144,771	5,685,546	5,722,952
EXPENDITURES:						
PERSONNEL	846,768	1,596,657	1,673,491	1,653,155	1,727,570	1,707,115
IN-STATE TRAVEL	1,710	6,000	3,420	3,420	3,420	3,420
OPERATING EXPENSES	20,082	139,649	34,496	18,665	34,496	18,665
POLICE/FIRE PHYSICALS	3,669	6,746	7,458	7,113	7,458	7,113
FIRE REHAB/SEED PURCHASES	50,000	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	4,127	5,961	4,545	4,545	4,545	4,545
UNIFORM VOUCHER SYSTEM	3,699	8,053	8,886	8,886	8,886	8,886
TRAINING	934	42,000	1,868	974	1,868	974
RESERVE-FUTURE YEAR FUNDING	0	2,823,787	0	0	0	0
RESERVE	0	0	3,360,607	3,398,013	3,847,303	3,922,234
PURCHASING ASSESSMENT	0	144	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	5,070	0	0	0	0
TOTAL EXPENDITURES:	930,989	4,684,067	5,144,771	5,144,771	5,685,546	5,722,952
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,005
COUNTY PARTICIPATION FUNDS	0	0	61	61	61	61
TOTAL RESOURCES:	0	0	61	61	61	-1,944
EXPENDITURES:						
PERSONNEL	0	0	0	-237	0	-314
OPERATING EXPENSES	0	0	0	-130	0	-153
INFORMATION SERVICES	0	0	61	2,433	61	3,179
RESERVE	0	0	0	-2,005	0	-4,656
TOTAL EXPENDITURES:	0	0	61	61	61	-1,944

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,297
TOTAL RESOURCES:	0	0	0	0	0	-10,297
EXPENDITURES:						
PERSONNEL	0	0	0	10,297	0	9,462
RESERVE	0	0	0	-10,297	0	-19,759
TOTAL EXPENDITURES:	0	0	0	0	0	-10,297

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	3,955	3,955	0	0
TOTAL RESOURCES:	0	0	3,955	3,955	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,955	3,955	0	0
TOTAL EXPENDITURES:	0	0	3,955	3,955	0	0

E900 TRANSFER EXPENDITURES FROM 4194 TO 4195

This request eliminates expenditures in budget account 4194, Wildland Fire Protection Program and transfers them to NDF budget account 4195.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-50,000	-50,000	-50,000	-50,000
COUNTY PARTICIPATION FUNDS	0	0	-1,738,180	-1,713,075	-1,788,304	-1,762,892
TOTAL RESOURCES:	0	0	-1,788,180	-1,763,075	-1,838,304	-1,812,892
EXPENDITURES:						
PERSONNEL	0	0	-1,673,491	-1,663,215	-1,727,570	-1,716,263
IN-STATE TRAVEL	0	0	-3,420	-3,420	-3,420	-3,420
OPERATING EXPENSES	0	0	-34,496	-18,535	-34,496	-18,512
POLICE/FIRE PHYSICALS	0	0	-7,458	-7,113	-7,458	-7,113
FIRE REHAB/SEED PURCHASES	0	0	-50,000	-50,000	-50,000	-50,000
INFORMATION SERVICES	0	0	-8,561	-10,932	-4,606	-7,724
UNIFORM VOUCHER SYSTEM	0	0	-8,886	-8,886	-8,886	-8,886
TRAINING	0	0	-1,868	-974	-1,868	-974
TOTAL EXPENDITURES:	0	0	-1,788,180	-1,763,075	-1,838,304	-1,812,892
TOTAL POSITIONS:	0.00	0.00	-15.00	-15.00	-15.00	-15.00

E901 TRANSFER RESERVE FROM 4194 TO 4196

This request transfers the reserve of county participation funds from budget account 4194, Wildland Fire Protection Program, to budget account 4196, Fire Suppression. This transfer seeks to better align departmental activities between the funding source and program purpose.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-2,823,787	0	-3,360,607	-536,820
COUNTY PARTICIPATION FUNDS	0	0	-536,820	-536,820	-486,696	-486,696
TOTAL RESOURCES:	0	0	-3,360,607	-536,820	-3,847,303	-1,023,516
EXPENDITURES:						
RESERVE	0	0	-3,360,607	-536,820	-3,847,303	-1,023,516
TOTAL EXPENDITURES:	0	0	-3,360,607	-536,820	-3,847,303	-1,023,516

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,487,555	2,359,067	0	2,823,787	0	2,848,891
BALANCE FORWARD TO NEW YEAR	-2,359,066	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,752,500	2,275,000	0	25,105	0	25,412
TOTAL RESOURCES:	930,989	4,684,067	0	2,848,892	0	2,874,303
EXPENDITURES:						
PERSONNEL	846,768	1,596,657	0	0	0	0
IN-STATE TRAVEL	1,710	6,000	0	0	0	0
OPERATING EXPENSES	20,082	139,649	0	0	0	0
POLICE/FIRE PHYSICALS	3,669	6,746	0	0	0	0
FIRE REHAB/SEED PURCHASES	50,000	50,000	0	0	0	0
INFORMATION SERVICES	4,127	5,961	0	1	0	0
UNIFORM VOUCHER SYSTEM	3,699	8,053	0	0	0	0
TRAINING	934	42,000	0	0	0	0
RESERVE-FUTURE YEAR FUNDING	0	2,823,787	0	0	0	0
RESERVE	0	0	0	2,848,891	0	2,874,303
PURCHASING ASSESSMENT	0	144	0	0	0	0

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
 101-4194

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	5,070	0	0	0	0
TOTAL EXPENDITURES:	930,989	4,684,067	0	2,848,892	0	2,874,303
PERCENT CHANGE:		403.13%	-100.00%	-39.18%	%	0.89%
TOTAL POSITIONS:	15.00	15.00	0.00	0.00	0.00	0.00

DCNR - FORESTRY NURSERIES

257-4235

PROGRAM DESCRIPTION

This budget account contains three distinct programs administered by the Nevada Division of Forestry (NDF). The Nursery, Seedbank, and Forest Products Utilization programs are rooted in the agency's overall mission and are an integral part of both the fire suppression and natural resources programs operated by NDF.

The Nevada Nursery Program, under the oversight of the NDF Natural Resource Program, was first established in 1957 to provide technical assistance and conservation plant materials (tree seedlings, shrubs, forbs and seed) to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native to or adapted to the Mojave Desert, Great Basin Desert, and Sierra Nevada. They produce low-cost native or adapted plant species acclimated to Nevada's environmental conditions for conservation purposes, including windbreaks, green-strips, stream bank stabilization, wetland and riparian restoration, mine reclamation, reforestation, wildlife habitat enhancement, and rehabilitation of wildfire damaged lands or other disturbed sites. The Nevada Nursery Program is comprised of two nursery facilities, one in Washoe Valley and one in the Las Vegas Valley.

The Nevada Seedbank was established in 1995 and provides seed, equipment, and other materials to rehabilitate wildland fire and fire suppression related damages and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat, and reduce the threat of wildland fire. The Nevada Seedbank facility is co-located with the nursery in Washoe Valley.

The Forest Products Utilization Program began in state fiscal year 2012. The program focuses on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. Prior to the initiation of the program, much of the wood that was cut was piled and burned in place as the most expedient method of disposal. The acquisition of harvesting and processing equipment is allowing NDF to extract the wood from the forest, process it into a useful end product, and transport it out of the forest. The value added products, typically wood chips, fuel wood, and saw logs are sold from the nursery/seed-bank facility in Washoe Valley.

All of these enterprise programs receive operating funds based on the sale of conservation plant materials and forest products. Statutory Authority for this program can be found in NRS 472, 527 & 528.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	498,053	630,676	643,274	643,274	668,660	687,015
BALANCE FORWARD TO NEW YEAR	-630,675	0	0	0	0	0
NURSERY SALES	236,289	192,203	202,613	200,941	202,612	200,972
FOREST PRODUCT SALES	1,350	3,560	1,882	1,882	1,882	1,882
SEED BANK SALES	221,792	568,790	431,244	430,978	431,241	430,664
RENTAL INCOME - NON-EXECUTIVE BUDGETS	67,116	17,492	33,266	32,438	33,266	32,438
MACHINE RENTAL	2,412	1,562	3,583	3,583	3,583	3,583
TRANS FROM OTHER B/A SAME FUND (4195)	69,685	92,914	99,440	100,188	100,867	101,636
TOTAL RESOURCES:	466,022	1,507,197	1,415,302	1,413,284	1,442,111	1,458,190

DCNR - FORESTRY NURSERIES
257-4235

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	190,485	224,457	236,979	237,727	243,576	244,345
OPERATING EXPENSES	233	234	12,006	12,006	12,006	12,006
NURSERY OPERATING	74,320	84,837	63,259	61,456	63,259	61,456
SEED BANK	166,893	520,464	383,665	382,489	383,665	382,489
FOREST PRODUCTS PROGRAM	16,899	8,030	32,593	14,451	32,593	14,451
INFORMATION SERVICES	492	614	522	522	522	522
UNIFORM ALLOWANCE	807	949	931	931	931	931
UTILITIES	11,207	16,651	12,001	12,001	12,001	12,001
RESERVE	0	643,274	668,660	687,015	688,872	725,303
PURCHASING ASSESSMENT	807	1,411	807	807	807	807
STATE COST ALLOCATION	3,879	6,276	3,879	3,879	3,879	3,879
TOTAL EXPENDITURES:	466,022	1,507,197	1,415,302	1,413,284	1,442,111	1,458,190
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	926	1,208	927	1,290
SEED BANK SALES	0	0	2,581	2,847	2,584	3,161
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	152	980	152	980
TOTAL RESOURCES:	0	0	3,659	5,035	3,663	5,431
EXPENDITURES:						
PERSONNEL	0	0	0	-69	0	-85
OPERATING EXPENSES	0	0	0	-339	0	-342
NURSERY OPERATING	0	0	12	644	12	644
SEED BANK	0	0	0	123	0	123
FOREST PRODUCTS PROGRAM	0	0	0	828	0	828
INFORMATION SERVICES	0	0	0	58	0	158

DCNR - FORESTRY NURSERIES
257-4235

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	604	746	604	1,057
STATE COST ALLOCATION	0	0	3,043	3,044	3,047	3,048
TOTAL EXPENDITURES:	0	0	3,659	5,035	3,663	5,431

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	1,390	0	1,277
TOTAL RESOURCES:	0	0	0	1,390	0	1,277
EXPENDITURES:						
PERSONNEL	0	0	0	1,390	0	1,277
TOTAL EXPENDITURES:	0	0	0	1,390	0	1,277

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request establishes authority to establish a regular chipper maintenance program, thereby increasing productivity and extending equipment useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,142
TOTAL RESOURCES:	0	0	0	0	0	-18,142
EXPENDITURES:						
FOREST PRODUCTS PROGRAM	0	0	0	18,142	0	18,142
RESERVE	0	0	0	-18,142	0	-36,284
TOTAL EXPENDITURES:	0	0	0	0	0	-18,142

SUMMARY

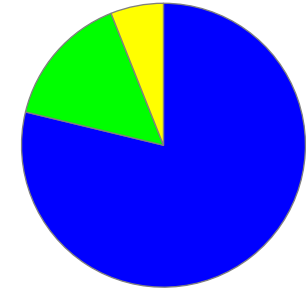
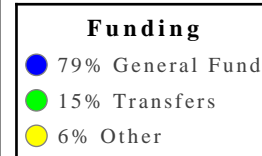
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	498,053	630,676	643,274	643,274	668,660	668,873
BALANCE FORWARD TO NEW YEAR	-630,675	0	0	0	0	0
NURSERY SALES	236,289	192,203	203,539	203,539	203,539	203,539
FOREST PRODUCT SALES	1,350	3,560	1,882	1,882	1,882	1,882
SEED BANK SALES	221,792	568,790	433,825	433,825	433,825	433,825
RENTAL INCOME - NON-EXECUTIVE BUDGETS	67,116	17,492	33,418	33,418	33,418	33,418
MACHINE RENTAL	2,412	1,562	3,583	3,583	3,583	3,583
TRANS FROM OTHER B/A SAME FUND (4195)	69,685	92,914	99,440	100,188	100,867	101,636
TOTAL RESOURCES:	466,022	1,507,197	1,418,961	1,419,709	1,445,774	1,446,756
EXPENDITURES:						
PERSONNEL	190,485	224,457	236,979	239,048	243,576	245,537
OPERATING EXPENSES	233	234	12,006	11,667	12,006	11,664
NURSERY OPERATING	74,320	84,837	63,271	62,100	63,271	62,100
SEED BANK	166,893	520,464	383,665	382,612	383,665	382,612
FOREST PRODUCTS PROGRAM	16,899	8,030	32,593	33,421	32,593	33,421
INFORMATION SERVICES	492	614	522	580	522	680
UNIFORM ALLOWANCE	807	949	931	931	931	931
UTILITIES	11,207	16,651	12,001	12,001	12,001	12,001
RESERVE	0	643,274	668,660	668,873	688,872	689,019
PURCHASING ASSESSMENT	807	1,411	1,411	1,553	1,411	1,864
STATE COST ALLOCATION	3,879	6,276	6,922	6,923	6,926	6,927
TOTAL EXPENDITURES:	466,022	1,507,197	1,418,961	1,419,709	1,445,774	1,446,756
PERCENT CHANGE:		223.42%	-5.85%	-5.80%	1.89%	1.91%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DCNR - STATE LANDS - State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning; programs that protect and enhance the natural environment and provide stewardship worthy of the lands entrusted to us.

Division Budget Highlights:

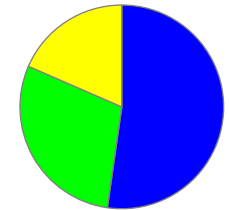
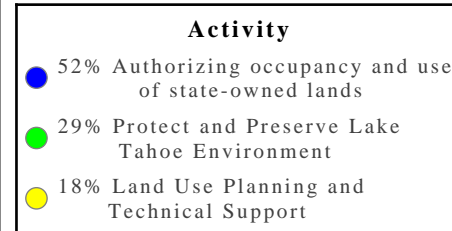
- New Land Agent** - The budget includes one position as part of the State Parks initiative with funding of \$79,766 in fiscal year 2018 and \$75,576 in fiscal year 2019. This position will handle all land matters, including authorizing the occupancy and use of state land assigned for management to State Parks.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	1,857,031	1,882,560
Total FTE	19.00	19.00

Division Biennium Total by Activity



Activity: Authorizing occupancy and use of state-owned lands

This activity charges for the use of state-owned lands, including the navigable waters of the state. This includes issuing permits for piers and buoys; leasing state-owned lands; authorizing easements or licenses; issuing appropriate rights of entry; maintaining historic land patent records; and maintaining current land management records.

Performance Measures

1. Percent of Use Authorizations Executed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	104.33%	89.62%	86.48%	106.46%	93.75%	93.75%	93.75%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	70,977	73,638
Other	\$	13,992	9,422
General Fund	\$	915,996	870,354
TOTAL	\$	1,000,966	953,415

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		1,000,966	953,415

Activity: Land Use Planning and Technical Support

This activity coordinates state comments on activities on federal lands; provides technical planning assistance to local governments; supports the State Land Use Planning Agency Advisory Council; helps secure recreation and public purpose land; and assists with zoning changes, variances, parcel map updates, and other issues on state-owned lands.

Performance Measures

1. National Environmental Policy Act Requests Responded to Timely

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	107,445	115,863
Other	\$	2,280	2,280
General Fund	\$	196,285	266,550
TOTAL	\$	306,010	384,694
Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		306,010	384,694

Activity: Protect and Preserve Lake Tahoe Environment

This activity is tied directly to the unique elements of the Environmental Improvement Program.

Performance Measures

1. Miles of Roadway Treated to Reduce Stormwater Pollution

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11	7.8	2	4	5	6

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	126,789	74,006
Other	\$	97,087	100,254
General Fund	\$	326,180	370,191
TOTAL	\$	550,056	544,451

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		550,056	544,451

DCNR - STATE LANDS

101-4173

PROGRAM DESCRIPTION

State Lands acquires land or interests in land as needed for state agencies to carry out their missions; ensures that the state is compensated for any use or disposal of state-owned lands; maintains state land records; provides land-use planning services; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and implements Question 1 (Conservation Bond Act).

BASE

This request continues funding for 20 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,224,415	1,380,838	1,223,085	1,203,660	1,254,413	1,234,808
REVERSIONS	-114,294	0	0	0	0	0
PUBLICATION SALES	2,280	425	2,280	2,280	2,280	2,280
TRANSFER FROM CONSERV-Q1 BONDS B/A 4144	17,235	140,406	133,481	133,556	132,723	133,140
TRANSFER OF MITIGATION FEES B/A 4200	46,368	51,866	50,863	50,869	52,656	52,647
TRANSFER OF BOND PROCEEDS ONLY B/A 4206	41,073	41,885	41,942	41,942	43,452	43,452
TRANS FROM NDOW-SPORTSMAN FEES	67,907	72,808	70,939	70,939	73,600	73,600
TRANSFER FROM LTLP B/A 4152	45,041	49,386	49,719	49,221	49,538	48,896
TRANS FROM FPLT B/A 4206	140,648	80,609	172,276	171,708	172,941	172,175
TRANS FROM ENVIRON PROTECT DOE B/A 3173	100,841	101,984	103,947	104,193	112,792	113,036
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,500	2,500	2,500	2,274	2,500	2,222
TRANS FROM BOND Q12 B/A 4191	2,500	2,500	2,500	2,277	2,500	2,225
TOTAL RESOURCES:	1,576,514	1,925,207	1,853,532	1,832,919	1,899,395	1,878,481
EXPENDITURES:						
PERSONNEL	1,288,135	1,586,330	1,583,000	1,583,000	1,628,110	1,628,110
OUT-OF-STATE TRAVEL	4,108	4,163	4,108	4,108	4,108	4,108
IN-STATE TRAVEL	22,596	24,633	22,690	22,690	22,690	22,690
OPERATING EXPENSES	126,479	126,556	126,317	133,737	126,712	134,670
TAHOE MITIGATION PROGRAM	3,643	2,613	3,461	4,250	3,461	4,266
DOE STAFF COSTS	5,898	7,116	6,652	6,228	6,652	6,239
INFORMATION SERVICES	42,093	96,965	42,555	42,381	42,555	42,381
TRAINING	3,654	3,664	3,654	3,654	3,654	3,654
DCNR COST ALLOCATION	48,407	33,538	33,282	5,805	33,640	5,205
TAHOE PROGRAM MANAGER	8,248	8,238	7,180	7,565	7,180	7,593
TAHOE ADMINISTRATIVE ASSISTANT	3,384	4,054	3,082	3,237	3,082	3,249
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,377	7,382	5,899	6,112	5,899	6,128
AB9 CONSERVATION BOND -Q1 PROGRAM	11,515	11,973	9,675	8,175	9,675	8,211

DCNR - STATE LANDS
101-4173

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,977	1,667	1,977	1,977	1,977	1,977
AG COST ALLOCATION	0	6,315	0	0	0	0
TOTAL EXPENDITURES:	1,576,514	1,925,207	1,853,532	1,832,919	1,899,395	1,878,481
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	616	-4,215	616	-4,708
TRANSFER FROM CONSERV-Q1 BONDS B/A 4144	0	0	2,844	2,345	3,019	2,520
TRANSFER OF MITIGATION FEES B/A 4200	0	0	26	-124	26	-124
TRANSFER OF BOND PROCEEDS ONLY B/A 4206	0	0	23	-101	23	-101
TRANS FROM NDOW-SPORTSMAN FEES	0	0	38	38	38	38
TRANSFER FROM LTLP B/A 4152	0	0	2,870	2,745	3,042	2,917
TRANS FROM FPLT B/A 4206	0	0	2,896	2,398	3,067	2,569
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	3,498	3,249	3,071	2,822
TOTAL RESOURCES:	0	0	12,811	6,335	12,902	5,933
EXPENDITURES:						
PERSONNEL	0	0	0	-1,588	0	-1,710
IN-STATE TRAVEL	0	0	0	-1,206	0	-1,634
OPERATING EXPENSES	0	0	11	-329	11	-359
TAHOE MITIGATION PROGRAM	0	0	3	-71	3	-71
DOE STAFF COSTS	0	0	9	17	9	17
INFORMATION SERVICES	0	0	1,098	1,328	1,098	2,294
TAHOE PROGRAM MANAGER	0	0	5	-117	5	-117
TAHOE ADMINISTRATIVE ASSISTANT	0	0	5	-116	5	-116
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	5	-117	5	-117
AB9 CONSERVATION BOND -Q1 PROGRAM	0	0	0	-501	0	-501
PURCHASING ASSESSMENT	0	0	-310	-673	-310	-536

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AG COST ALLOCATION	0	0	11,985	9,708	12,076	8,783
TOTAL EXPENDITURES:	0	0	12,811	6,335	12,902	5,933

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,209	0	-1,435
TRANSFER OF MITIGATION FEES B/A 4200	0	0	0	-39	0	-47
TRANSFER OF BOND PROCEEDS ONLY B/A 4206	0	0	0	-33	0	-40
TRANSFER FROM LTLP B/A 4152	0	0	0	-33	0	-39
TRANS FROM FPLT B/A 4206	0	0	0	-132	0	-158
TOTAL RESOURCES:	0	0	0	-1,446	0	-1,719
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-909	0	-1,122
TAHOE MITIGATION PROGRAM	0	0	0	-39	0	-47
DOE STAFF COSTS	0	0	0	-66	0	-79
INFORMATION SERVICES	0	0	0	-234	0	-234
TAHOE PROGRAM MANAGER	0	0	0	-66	0	-79
TAHOE ADMINISTRATIVE ASSISTANT	0	0	0	-66	0	-79
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	0	-66	0	-79
TOTAL EXPENDITURES:	0	0	0	-1,446	0	-1,719

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,156	0	34,021
TOTAL RESOURCES:	0	0	0	32,156	0	34,021

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
AG COST ALLOCATION	0	0	0	32,156	0	34,021
TOTAL EXPENDITURES:	0	0	0	32,156	0	34,021

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,319	0	13,071
TOTAL RESOURCES:	0	0	0	14,319	0	13,071
EXPENDITURES:						
PERSONNEL	0	0	0	14,319	0	13,071
TOTAL EXPENDITURES:	0	0	0	14,319	0	13,071

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reallocates funding for the Nevada Tahoe Resource Team Administrative Assistant position as a result of declining bond capacity and interest and revenue. This request changes position salary and fringe to be funded through a general fund appropriation instead of bond revenue.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	53,262	53,262
TRANS FROM FPLT B/A 4206	0	0	0	0	-53,262	-53,262
TOTAL RESOURCES:	0	0	0	0	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reallocates funding for the Nevada Tahoe Resource Team Program Manager position as a result of declining bond capacity and interest and revenue. This request changes position salary and fringe to be funded through a general fund appropriation instead of bond revenue.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99,185	99,185	99,148	99,148
TRANS FROM FPLT B/A 4206	0	0	-99,185	-99,185	-99,148	-99,148
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	249	0	249	0
TAHOE PROGRAM MANAGER	0	0	-249	0	-249	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E383 SAFE AND LIVABLE COMMUNITIES

This request funds one Land Agent position dedicated to land use and realty needs specific to State Parks.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	79,766	0	75,576
TOTAL RESOURCES:	0	0	0	79,766	0	75,576
EXPENDITURES:						
PERSONNEL	0	0	0	63,689	0	65,796
IN-STATE TRAVEL	0	0	0	2,088	0	2,088
OPERATING EXPENSES	0	0	0	3,346	0	3,026
EQUIPMENT	0	0	0	472	0	0
INFORMATION SERVICES	0	0	0	9,171	0	3,666
TRAINING	0	0	0	1,000	0	1,000
TOTAL EXPENDITURES:	0	0	0	79,766	0	75,576
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,441	11,441	0	0
TOTAL RESOURCES:	0	0	11,441	11,441	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,441	11,441	0	0
TOTAL EXPENDITURES:	0	0	11,441	11,441	0	0

E802 COST ALLOCATION

This request funds a new department Technology Cost Allocation Plan through the Director's Office. This request is a companion to E802 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,479	0	1,479
TOTAL RESOURCES:	0	0	0	1,479	0	1,479
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	1,479	0	1,479
TOTAL EXPENDITURES:	0	0	0	1,479	0	1,479

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to E671 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERV-Q1 BONDS B/A 4144	0	0	0	3	0	0
TRANSFER OF MITIGATION FEES B/A 4200	0	0	0	1	0	1
TRANSFER FROM LTLP B/A 4152	0	0	0	6	0	6
TRANS FROM FPLT B/A 4206	0	0	0	9	0	8

DCNR - STATE LANDS
101-4173

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	0	3	0	5
TRANS FROM BOND SALE URBAN LOT B/A 4197	0	0	0	2	0	2
TRANS FROM BOND Q12 B/A 4191	0	0	0	2	0	2
TOTAL RESOURCES:	0	0	0	26	0	24
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	26	0	24
TOTAL EXPENDITURES:	0	0	0	26	0	24

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to M300 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERV-Q1 BONDS B/A 4144	0	0	0	9	0	0
TRANSFER OF MITIGATION FEES B/A 4200	0	0	0	3	0	3
TRANSFER FROM LTLP B/A 4152	0	0	0	21	0	17
TRANS FROM FPLT B/A 4206	0	0	0	31	0	25
TRANS FROM BOND SALE URBAN LOT B/A 4197	0	0	0	7	0	6
TRANS FROM BOND Q12 B/A 4191	0	0	0	7	0	6
TOTAL RESOURCES:	0	0	0	78	0	57
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9	0	-14
DCNR COST ALLOCATION	0	0	0	87	0	71
TOTAL EXPENDITURES:	0	0	0	78	0	57

E873 Q1 CONSERVATION BOND

This request eliminates two vacant positions associated with this program due to the lack of bond sales.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	499	567	499	553

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERV-Q1 BONDS B/A 4144	0	0	-120,529	-121,921	-124,912	-126,238
TOTAL RESOURCES:	0	0	-120,030	-121,354	-124,413	-125,685
EXPENDITURES:						
PERSONNEL	0	0	-119,584	-120,965	-123,967	-125,231
OPERATING EXPENSES	0	0	-233	-200	-233	-197
INFORMATION SERVICES	0	0	286	-189	286	-257
AB9 CONSERVATION BOND -Q1 PROGRAM	0	0	-499	0	-499	0
TOTAL EXPENDITURES:	0	0	-120,030	-121,354	-124,413	-125,685
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,224,415	1,380,838	1,334,826	1,437,149	1,407,938	1,505,775
REVERSIONS	-114,294	0	0	0	0	0
PUBLICATION SALES	2,280	425	2,280	2,280	2,280	2,280
TRANSFER FROM CONSERV-Q1 BONDS B/A 4144	17,235	140,406	15,796	13,992	10,830	9,422
TRANSFER OF MITIGATION FEES B/A 4200	46,368	51,866	50,889	50,710	52,682	52,480
TRANSFER OF BOND PROCEEDS ONLY B/A 4206	41,073	41,885	41,965	41,808	43,475	43,311
TRANS FROM NDOW-SPORTSMAN FEES	67,907	72,808	70,977	70,977	73,638	73,638
TRANSFER FROM LTLP B/A 4152	45,041	49,386	52,589	51,960	52,580	51,797
TRANS FROM FPLT B/A 4206	140,648	80,609	75,987	74,829	23,598	22,209
TRANS FROM ENVIRON PROTECT DOE B/A 3173	100,841	101,984	107,445	107,445	115,863	115,863
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,500	2,500	2,500	2,283	2,500	2,230
TRANS FROM BOND Q12 B/A 4191	2,500	2,500	2,500	2,286	2,500	2,233
TOTAL RESOURCES:	1,576,514	1,925,207	1,757,754	1,855,719	1,787,884	1,881,238
EXPENDITURES:						
PERSONNEL	1,288,135	1,586,330	1,463,416	1,538,455	1,504,143	1,580,036
OUT-OF-STATE TRAVEL	4,108	4,163	4,108	4,108	4,108	4,108
IN-STATE TRAVEL	22,596	24,633	22,690	23,572	22,690	23,144
OPERATING EXPENSES	126,479	126,556	126,095	135,636	126,490	136,004
EQUIPMENT	0	0	0	472	0	0

DCNR - STATE LANDS
101-4173

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TAHOE MITIGATION PROGRAM	3,643	2,613	3,464	4,140	3,464	4,148
DOE STAFF COSTS	5,898	7,116	6,661	6,179	6,661	6,177
INFORMATION SERVICES	42,093	96,965	55,629	63,898	44,188	47,850
TRAINING	3,654	3,664	3,654	4,654	3,654	4,654
DCNR COST ALLOCATION	48,407	33,538	33,282	7,397	33,640	6,779
TAHOE PROGRAM MANAGER	8,248	8,238	6,936	7,382	6,936	7,397
TAHOE ADMINISTRATIVE ASSISTANT	3,384	4,054	3,087	3,055	3,087	3,054
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,377	7,382	5,904	5,929	5,904	5,932
AB9 CONSERVATION BOND -Q1 PROGRAM	11,515	11,973	9,176	7,674	9,176	7,710
PURCHASING ASSESSMENT	1,977	1,667	1,667	1,304	1,667	1,441
AG COST ALLOCATION	0	6,315	11,985	41,864	12,076	42,804
TOTAL EXPENDITURES:	1,576,514	1,925,207	1,757,754	1,855,719	1,787,884	1,881,238
PERCENT CHANGE:		22.12%	-8.70%	-3.61%	1.71%	1.38%
TOTAL POSITIONS:	20.00	20.00	18.00	19.00	18.00	19.00

DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

PROGRAM DESCRIPTION

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all establishments housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe Basin to ensure compliance. Federal and state law requires that the NTRPA Board meet at least once annually to select the at-large members of the board.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,319	1,319	1,319	1,319	1,319	1,319
REVERSIONS	-878	0	0	0	0	0
TOTAL RESOURCES:	441	1,319	1,319	1,319	1,319	1,319
EXPENDITURES:						
NTRPA EXPENSES	441	1,319	1,319	1,319	1,319	1,319
TOTAL EXPENDITURES:	441	1,319	1,319	1,319	1,319	1,319

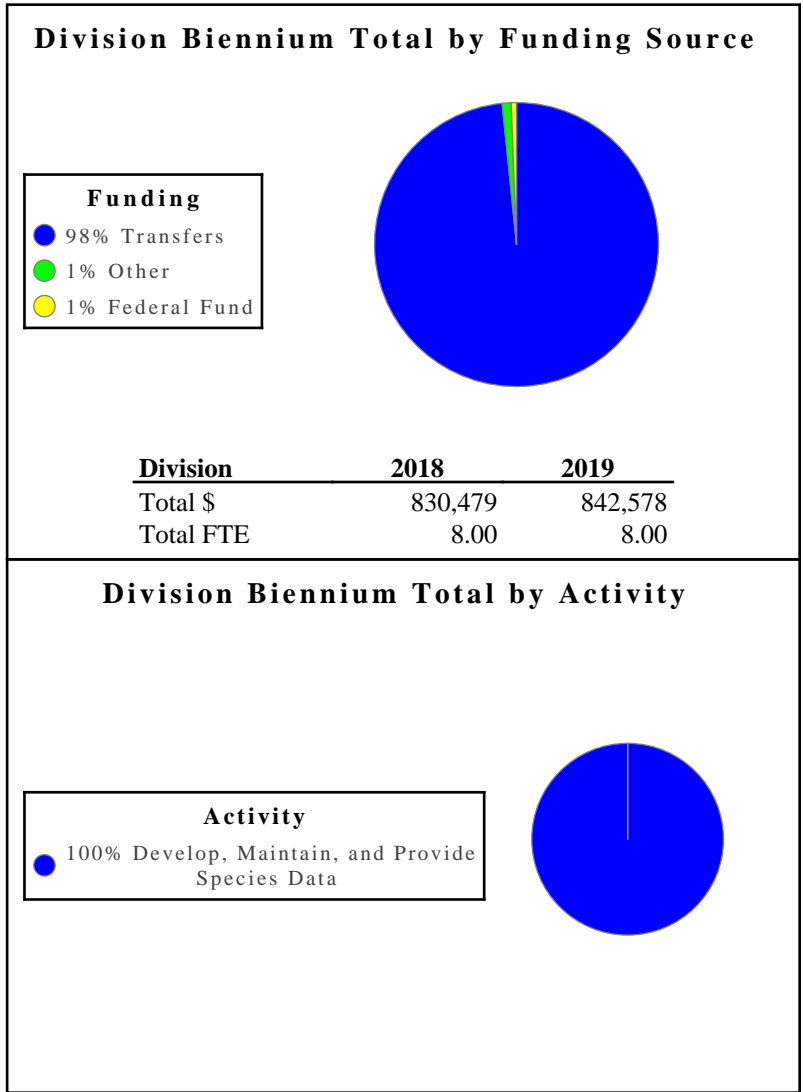
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,319	1,319	1,319	1,319	1,319	1,319
REVERSIONS	-878	0	0	0	0	0
TOTAL RESOURCES:	441	1,319	1,319	1,319	1,319	1,319
EXPENDITURES:						
NTRPA EXPENSES	441	1,319	1,319	1,319	1,319	1,319
TOTAL EXPENDITURES:	441	1,319	1,319	1,319	1,319	1,319
PERCENT CHANGE:		199.09%	0.00%	0.00%	0.00%	0.00%

DCNR - NATURAL HERITAGE - The Natural Heritage Program develops and maintains central information for all endangered, threatened, sensitive and at-risk species in the state. The agency provides environmental review services, technical assistance and expertise to all agencies. The agency supports planning, conservation management, research/education and economic development activities statewide.

Division Budget Highlights:

1. **Nevada Natural Heritage** - The Nevada Natural Heritage budget contains no significant changes.



Activity: Develop, Maintain, and Provide Species Data

The Natural Heritage Program collects and manages locational and biological data on endangered, threatened, sensitive and at-risk plant and animal species from multiple sources.

Performance Measures

1. Percent of Formal Data Requests Responded to within 10 Days or by Due Date

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.71%	96.45%	99.16%	99.37%	99.00%	99.00%	99.00%

2. Number of Biotic Database Records Updated

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,846	3,080	3,653	3,966	3,400	3,400	3,400

3. Number of Literature Sources Abstracted and Computerized

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	200	164	180	173	150	150	150

Resources

Funding		FY 2018	FY 2019
Transfers	\$	816,918	829,017
Other	\$	8,561	8,561
Federal Fund	\$	5,000	5,000
TOTAL	\$	830,479	842,578

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	830,479	842,578

DCNR - NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The mission of the Nevada Natural Heritage Program is to maintain comprehensive information on the locations, biology and conservation status of all endangered, threatened, sensitive and at-risk plant and animal species in Nevada. The agency manages data on rare and at-risk species, including data collection, data input and quality control. These data are provided to other state agencies, federal agencies, non-governmental organizations, consultants and the public to facilitate federally mandated planning and environmental impact statements as well as collaborative conservation planning to minimize future resource conflicts and to help prevent species from becoming threatened or endangered.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-48,123	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	5,000	0	0	0	0
FED BLM TASK ORDERS	13,321	25,063	0	0	0	0
FEDERAL RECEIPTS-C	14,499	14,722	0	0	0	0
USFWS DATA SHARING AGREEMENT	0	5,000	5,000	5,000	5,000	5,000
DATA BASE RUNS SALES	8,561	3,000	8,561	8,561	8,561	8,561
NDF ENDANGERED SPECIES	744	44,369	0	0	0	0
TRANS FROM ENVIRON PROTECT	218,579	92,314	100,321	100,320	103,837	103,836
TRANS FROM TRANSPORTATION	558,650	687,223	689,380	691,421	697,993	699,892
TOTAL RESOURCES:	766,231	876,691	803,262	805,302	815,391	817,289
EXPENDITURES:						
PERSONNEL	609,136	663,777	666,758	666,758	677,455	677,455
OUT-OF-STATE TRAVEL	3,130	3,000	3,130	3,130	3,130	3,130
IN-STATE TRAVEL	2,931	3,000	4,521	4,521	4,521	4,521
OPERATING EXPENSES	76,824	76,962	77,200	81,091	77,200	81,381
INFORMATION SERVICES	23,965	24,216	25,418	25,244	26,287	26,113
BLM GRANT #FAA060209	1,141	15,596	0	0	0	0
NDF - ENDANGERED SPECIES	744	44,369	0	0	0	0
TRAINING	4,247	4,569	4,569	4,569	4,569	4,569
NDEP TRANSFER FOR DOE GRANT	3,000	3,000	3,000	3,000	3,000	3,000
WETLANDS PROTECTION DEVEL PROJ	14,499	14,722	0	0	0	0
DCNR COST ALLOCATION	20,120	11,155	12,172	10,495	12,735	10,626
HOLD - REVERT TO NDOT	0	10,000	0	0	0	0
PURCHASING ASSESSMENT	206	2,325	206	206	206	206
STATE COST ALLOCATION	6,288	0	6,288	6,288	6,288	6,288

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	766,231	876,691	803,262	805,302	815,391	817,289
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	20,069	18,731	20,069	19,518
TOTAL RESOURCES:	0	0	20,069	18,731	20,069	19,518
EXPENDITURES:						
PERSONNEL	0	0	0	-691	0	-694
IN-STATE TRAVEL	0	0	0	-400	0	-240
OPERATING EXPENSES	0	0	7	-146	7	-158
INFORMATION SERVICES	0	0	8	257	8	656
PURCHASING ASSESSMENT	0	0	2,119	1,776	2,119	2,019
STATE COST ALLOCATION	0	0	17,935	17,935	17,935	17,935
TOTAL EXPENDITURES:	0	0	20,069	18,731	20,069	19,518

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	-989	0	-1,132
TOTAL RESOURCES:	0	0	0	-989	0	-1,132
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-639	0	-782
INFORMATION SERVICES	0	0	0	-350	0	-350

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-989	0	-1,132

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	5,752	0	5,231
TOTAL RESOURCES:	0	0	0	5,752	0	5,231
EXPENDITURES:						
PERSONNEL	0	0	0	5,752	0	5,231
TOTAL EXPENDITURES:	0	0	0	5,752	0	5,231

ENHANCEMENT

E802 COST ALLOCATION

This request funds a new department Technology Cost Allocation Plan through the Director's Office. This request is a companion to E802 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	1,479	0	1,479
TOTAL RESOURCES:	0	0	0	1,479	0	1,479
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	1,479	0	1,479
TOTAL EXPENDITURES:	0	0	0	1,479	0	1,479

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to E671 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	47	0	49
TOTAL RESOURCES:	0	0	0	47	0	49
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	47	0	49
TOTAL EXPENDITURES:	0	0	0	47	0	49

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation Plan. This request is a companion to M300 in Natural Resources Administration, budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	157	0	144
TOTAL RESOURCES:	0	0	0	157	0	144
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	157	0	144
TOTAL EXPENDITURES:	0	0	0	157	0	144

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-48,123	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	5,000	0	0	0	0
FED BLM TASK ORDERS	13,321	25,063	0	0	0	0
FEDERAL RECEIPTS-C	14,499	14,722	0	0	0	0
USFWS DATA SHARING AGREEMENT	0	5,000	5,000	5,000	5,000	5,000
DATA BASE RUNS SALES	8,561	3,000	8,561	8,561	8,561	8,561

DCNR - NEVADA NATURAL HERITAGE
101-4101

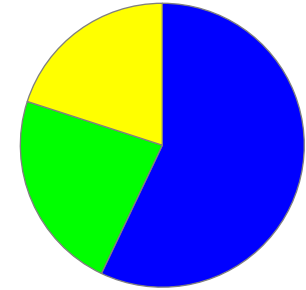
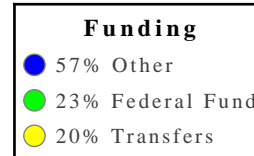
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NDF ENDANGERED SPECIES	744	44,369	0	0	0	0
TRANS FROM ENVIRON PROTECT	218,579	92,314	100,321	100,320	103,837	103,836
TRANS FROM TRANSPORTATION	558,650	687,223	709,449	716,598	718,062	725,181
TOTAL RESOURCES:	766,231	876,691	823,331	830,479	835,460	842,578
EXPENDITURES:						
PERSONNEL	609,136	663,777	666,758	671,819	677,455	681,992
OUT-OF-STATE TRAVEL	3,130	3,000	3,130	3,130	3,130	3,130
IN-STATE TRAVEL	2,931	3,000	4,521	4,121	4,521	4,281
OPERATING EXPENSES	76,824	76,962	77,207	80,306	77,207	80,441
INFORMATION SERVICES	23,965	24,216	25,426	25,151	26,295	26,419
BLM GRANT #FAA060209	1,141	15,596	0	0	0	0
NDF - ENDANGERED SPECIES	744	44,369	0	0	0	0
TRAINING	4,247	4,569	4,569	4,569	4,569	4,569
NDEP TRANSFER FOR DOE GRANT	3,000	3,000	3,000	3,000	3,000	3,000
WETLANDS PROTECTION DEVEL PROJ	14,499	14,722	0	0	0	0
DCNR COST ALLOCATION	20,120	11,155	12,172	12,178	12,735	12,298
HOLD - REVERT TO NDOT	0	10,000	0	0	0	0
PURCHASING ASSESSMENT	206	2,325	2,325	1,982	2,325	2,225
STATE COST ALLOCATION	6,288	0	24,223	24,223	24,223	24,223
TOTAL EXPENDITURES:	766,231	876,691	823,331	830,479	835,460	842,578
PERCENT CHANGE:		14.42%	-6.09%	-5.27%	1.47%	1.46%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DCNR - ENVIRONMENTAL PROTECTION - The mission of the Division of Environmental Protection (NDEP) is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy.

Division Budget Highlights:

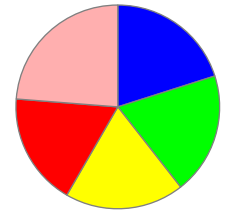
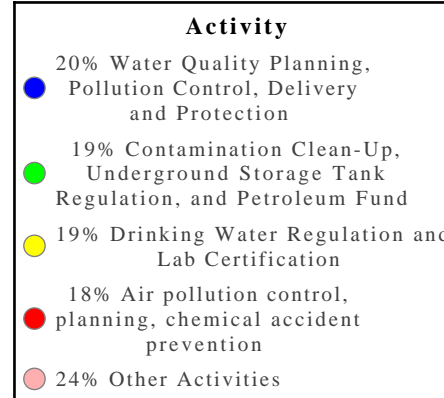
- 1. Contract Authority for Programs** - The budget includes additional contract non general fund authority for environmental protection activities such as site clean-up, mine reclamation and business assistance for compliance. In addition, this budget reinstates the recycling grant program.
- 2. Transfer Source Water Protection Program** - The budget includes funding of \$513,817 in fiscal year 2018 and \$515,773 in fiscal year 2019 to transfer the Source Water Protection Program from the Bureau of Water Pollution Control to the Bureau of Safe Drinking Water.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2018</u>	<u>2019</u>
Total \$	60,451,763	59,813,914
Total FTE	265.00	265.00

Division Biennium Total by Activity



Activity: Air pollution control, planning, chemical accident prevention

This activity achieves and maintains levels of air quality that will protect human health and preserve the scenic, historical and aesthetic treasures of the state and minimizes the risk of chemical accidents.

Performance Measures

1. Percent of Hydrographic Basins in Attainment of Standards

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.90%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Substantial Compliance of Air Pollution Sources

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.05%	97.65%	98.71%	97.50%	97.78%	98.00%

3. Percent of Compliance with Chemical Accident Prevention Program

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	94.00%	94.00%	94.12%	96.08%	94.34%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	4,048,106	4,264,827
Other	\$	4,914,380	4,908,143
Federal Fund	\$	1,658,529	1,738,359
TOTAL	\$	10,621,015	10,911,329

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	10,621,015	10,911,329

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity protects the waters of the state from discharge of pollutants and contaminants to protect groundwater, preserve beneficial uses of surface water and maintain healthy aquatic habitat.

Performance Measures

1. Percent of Load Reduction Credits Awarded to Lake Tahoe Urban Implementers

	2014	2015	2016	2017	2018	2019
Type:	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%

2. National Pollutant Discharge Elimination System Permits in Compliance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.23%	80.53%	90.72%	94.83%	95.00%	95.00%

3. National Pollutant Discharge Elimination System Permits in Current Status

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.73%	70.80%	65.98%	89.66%	80.00%	80.00%

4. Percent River and Stream Miles Monitored and Assessed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.00%	40.00%	41.74%	41.74%	41.74%	41.74%

5. Percent Clean Water Loans Committed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.52%	85.18%	58.04%	85.09%	85.18%	85.49%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	2,146,234	2,280,131
Other	\$	6,754,097	6,421,302
Federal Fund	\$	3,231,893	3,325,791
TOTAL	\$	12,132,223	12,027,225

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	12,132,223	12,027,225

Activity: Mining Regulation and Fluid Management and Reclamation

This activity ensures Nevada's mining industry complies with state regulatory programs for the protection of surface and groundwater resources, general pollution control and reclamation of disturbed lands.

Performance Measures

1. Percent of Inspections that Document Compliance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.26%	99.12%	99.42%	93.02%	97.07%	97.07%

2. Percent of Mining Reclamations Maintaining Adequate Financial Assurance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.83%	98.48%	100.00%	98.13%	98.15%	98.16%

3. Percent of Water Degradation Appropriately Managed at Mines

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.45%	97.06%	94.29%	88.10%	90.70%	90.91%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	489,105	531,983
Other	\$	6,329,302	6,348,784
Federal Fund	\$	197,340	223,080
TOTAL	\$	7,015,747	7,103,846

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	7,015,747	7,103,846

Activity: Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund

This activity regulates underground fuel storage tanks to prevent releases of petroleum products to the environment. If the assessment shows it to be necessary, contaminated properties are cleaned up to levels appropriate for their intended land use and zoning.

Performance Measures

1. Percent of Groundwater Contamination Sites Under Control

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.07%	69.40%	69.78%	69.78%	80.00%	79.85%	85.07%

2. Percent of Underground Storage Tanks In Compliance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.99%	80.19%	94.00%	89.99%	59.99%	69.99%

3. Percent of Sites Receiving Brownfields Funds Ready for Reuse

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.96%	88.89%	90.91%	92.00%	93.10%	93.75%

4. Black Mountain Industrial Complex (BMI) Groundwater Remedy

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		80.00%	80.00%	80.00%

5. Decrease in Perchlorate Loading to the Las Vegas Wash

	2016	2017	2018	2019
Type:	New	Projected	Projected	Projected
Percent:		17.57%	5.71%	7.69%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	953,225	1,036,881
Other	\$	8,604,403	7,673,388
Federal Fund	\$	2,473,797	2,514,592
TOTAL	\$	12,031,425	11,224,861

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	12,031,425	11,224,861

Activity: Waste Management and Regulation of Solid and Hazardous Wastes

Ensure safe and sustainable management of solid and hazardous waste, and promote waste reduction, reuse and recycling.

Performance Measures

1. Percent of Hazardous Waste Businesses in Compliance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.95%	97.53%	99.31%	95.00%	95.00%	95.00%

2. Percent of Nevada Solid Waste that is Recycled

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.13%	25.13%	20.79%	24.64%	24.64%	24.64%

3. Percent of Landfills in Substantial Compliance

	2013	2014	2015	2016	2017	2018	2019
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.38%	90.00%	82.76%	87.88%	84.38%	84.38%	84.38%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	514,125	559,152
Other	\$	3,580,341	3,530,297
Federal Fund	\$	1,172,239	1,201,981
TOTAL	\$	5,266,706	5,291,430

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	5,266,706	5,291,430

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

State environmental laws are applicable to U.S. Department of Energy (DOE) facilities. NDEP has entered into an agreement with DOE that describes NDEP's role in regulating activities at DOE facilities, including overseeing waste shipments. The federal Facility Agreement and Consent Order govern investigation and remediation of contaminated areas.

Performance Measures

1. Percent of Waste Arriving at Nevada National Security Site in Compliance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.74%	99.44%	100.00%	100.00%	100.00%

2. Percent of Nevada National Security Site Drinking Water in Compliance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	219,800	239,090
Other	\$	955,623	1,021,339
Federal Fund	\$	725,151	732,096
TOTAL	\$	1,900,573	1,992,525

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		1,900,573	1,992,525

Activity: Drinking Water Regulation and Lab Certification

This activity protects the health of citizens and visitors to Nevada by ensuring that public water systems provide safe and reliable drinking water.

Performance Measures

1. Percent of Community Water Systems in Compliance

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.25%	90.57%	90.70%	90.19%	90.19%	90.19%

2. Percent of Population Receiving Safe Water

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.30%	99.63%	99.24%	99.30%	95.00%	95.00%

3. Percent Drinking Water Loans Committed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	52.23%	85.20%	91.92%	85.01%	84.61%	84.56%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	3,375,866	3,407,412
Other	\$	3,826,501	3,748,838
Federal Fund	\$	4,281,706	4,106,448
TOTAL	\$	11,484,073	11,262,698

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	11,484,073	11,262,698

DCNR - STATE ENVIRONMENTAL COMMISSION

101-4149

PROGRAM DESCRIPTION

The Nevada State Environmental Commission (SEC) serves as the primary rule-making, variance, and appeal body for environmental regulations in Nevada. The commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The SEC was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the SEC to adopt environmental regulations, set fees, and hear appeals. Statutory Authority: NRS 444.560, 444A.020, 445A.270, 445A.425, 445A.860, 459.3818, 459.485, 459.656, 459.826, and 519A.160.

BASE

This request continues funding for costs associated with operation of the Nevada State Environmental Commission.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	73,015	149,685	73,015	73,015	73,015	73,015
TRANS FROM OTHER B/A SAME FUND	2,880	4,349	4,387	4,387	4,387	4,387
TRANSFER FROM DMV	3,060	4,621	4,661	4,661	4,661	4,661
TRANS FROM MGMT OF HAZARDOUS	2,880	4,349	4,387	4,387	4,387	4,387
TRANSFER FROM AIR QUALITY MGT FUND	8,100	12,232	12,338	12,338	12,338	12,338
TRANSFER FROM ENVIRON PROTECT - B	1,079	1,630	1,645	1,645	1,645	1,645
TOTAL RESOURCES:	91,014	176,866	100,433	100,433	100,433	100,433
EXPENDITURES:						
PERSONNEL	1,693	2,537	2,694	2,694	2,694	2,694
IN-STATE TRAVEL	1,260	4,879	9,678	9,678	9,678	9,678
OPERATING EXPENSES	15,045	19,765	15,045	15,045	15,045	15,045
FINES/SCHOOL DISTRICT TRANS	73,016	149,685	73,016	73,016	73,016	73,016
TOTAL EXPENDITURES:	91,014	176,866	100,433	100,433	100,433	100,433

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM AIR QUALITY MGT FUND	0	0	0	78	0	89
TOTAL RESOURCES:	0	0	0	78	0	89

DCNR - STATE ENVIRONMENTAL COMMISSION
101-4149

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	78	0	89
TOTAL EXPENDITURES:	0	0	0	78	0	89

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	73,015	149,685	73,015	73,015	73,015	73,015
TRANS FROM OTHER B/A SAME FUND	2,880	4,349	4,387	4,387	4,387	4,387
TRANSFER FROM DMV	3,060	4,621	4,661	4,661	4,661	4,661
TRANS FROM MGMT OF HAZARDOUS	2,880	4,349	4,387	4,387	4,387	4,387
TRANSFER FROM AIR QUALITY MGT FUND	8,100	12,232	12,338	12,416	12,338	12,427
TRANSFER FROM ENVIRON PROTECT - B	1,079	1,630	1,645	1,645	1,645	1,645
TOTAL RESOURCES:	91,014	176,866	100,433	100,511	100,433	100,522
EXPENDITURES:						
PERSONNEL	1,693	2,537	2,694	2,694	2,694	2,694
IN-STATE TRAVEL	1,260	4,879	9,678	9,678	9,678	9,678
OPERATING EXPENSES	15,045	19,765	15,045	15,045	15,045	15,045
FINES/SCHOOL DISTRICT TRANS	73,016	149,685	73,016	73,016	73,016	73,016
PURCHASING ASSESSMENT	0	0	0	78	0	89
TOTAL EXPENDITURES:	91,014	176,866	100,433	100,511	100,433	100,522
PERCENT CHANGE:		94.33%	-43.22%	-43.17%	0.00%	0.01%

DCNR - DEP ADMINISTRATION

101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The division implements state and federal environmental laws; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the administrative needs of the division, which consists of the administrator, deputies, administrative assistants, Office of Financial Assistance, Office of Financial and Personnel Management, and Information Management within the Bureau of Administrative Services. These positions provide centralized management, accounting and Information Technology services for the division. Statutory Authority: NRS 232.136, 278.335-.377, 444.440-.645, 444.010-.110, 445A.060-.730, 445B.100-.640, 459.380-.856, 486.010-.180, 519A.010-.280, 590.700-920, 618.775.

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,145,047	520,300	943,227	943,227	986,740	982,458
BALANCE FORWARD TO NEW YEAR	-520,299	0	0	0	0	0
FED DEPT OF ENERGY GRANT	1,546,719	2,000,000	2,127,498	2,065,126	2,425,991	2,296,546
PRIOR YEAR REFUNDS	1,220	1,514	0	0	0	0
NDEP IDC COST ALLOCATION	3,876,878	4,876,890	4,737,861	4,714,961	4,831,469	4,807,717
TOTAL RESOURCES:	6,049,565	7,398,704	7,808,586	7,723,314	8,244,200	8,086,721
EXPENDITURES:						
PERSONNEL	2,297,921	2,694,555	2,698,653	2,698,653	2,742,826	2,742,826
OUT-OF-STATE TRAVEL	6,993	13,289	6,993	6,993	6,993	6,993
IN-STATE TRAVEL	15,920	21,144	15,920	15,920	15,920	15,920
OPERATING EXPENSES	350,316	353,104	351,969	348,709	338,151	350,217
INFORMATION SERVICES	348,174	366,162	228,878	223,114	227,662	222,003
TRAINING	13,181	21,122	15,226	15,223	15,226	15,223
TRANSFER TO STATE AGENCIES	1,546,719	1,883,283	2,033,109	1,970,738	2,277,951	2,148,507
DIRECTOR'S OFFICE COST ALLOCATION	356,485	369,494	357,242	347,650	376,035	351,976
RESERVE	0	943,227	986,740	982,458	1,129,580	1,119,200
PURCHASING ASSESSMENT	4,238	4,438	4,238	4,238	4,238	4,238
STATE COST ALLOCATION	41,248	104,320	41,248	41,248	41,248	41,248
ATTY GENERAL COST ALLOCATION	1,068,370	624,566	1,068,370	1,068,370	1,068,370	1,068,370
TOTAL EXPENDITURES:	6,049,565	7,398,704	7,808,586	7,723,314	8,244,200	8,086,721
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	861,170	489,591
TOTAL RESOURCES:	0	0	0	0	861,170	489,591
EXPENDITURES:						
PERSONNEL	0	0	0	-4,130	0	-4,168
OPERATING EXPENSES	0	0	30	-546	30	-591
INFORMATION SERVICES	0	0	-785	-25,982	-785	-24,490
RESERVE	0	0	861,170	489,591	1,636,305	988,344
PURCHASING ASSESSMENT	0	0	200	-2,713	200	-1,848
STATE COST ALLOCATION	0	0	66,357	66,357	66,357	66,357
ATTY GENERAL COST ALLOCATION	0	0	-926,972	-522,577	-840,937	-534,013
TOTAL EXPENDITURES:	0	0	0	0	861,170	489,591

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NDEP IDC COST ALLOCATION	0	0	0	-3,516	0	-4,112
TOTAL RESOURCES:	0	0	0	-3,516	0	-4,112
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,348	0	-2,944
INFORMATION SERVICES	0	0	0	-1,168	0	-1,168
TOTAL EXPENDITURES:	0	0	0	-3,516	0	-4,112

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,277
TOTAL RESOURCES:	0	0	0	0	0	-22,277
EXPENDITURES:						
PERSONNEL	0	0	0	22,277	0	20,179
RESERVE	0	0	0	-22,277	0	-42,456
TOTAL EXPENDITURES:	0	0	0	0	0	-22,277

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the fiscal year 2019 support and maintenance of the State Environmental Commission's (SEC) website.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	5,400
RESERVE	0	0	0	0	0	-5,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a redesign of the SEC's website to make it more informative and easier to navigate.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,500
TOTAL RESOURCES:	0	0	0	0	0	-19,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	19,500	0	0
RESERVE	0	0	0	-19,500	0	-19,500

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-19,500

E351 SAFE AND LIVABLE COMMUNITIES

This request distributes Department of Energy Grant (DOE) funds in this budget account to Air Quality, budget account 3185, for the first time. A corresponding decision unit is in Air Quality, budget account 3185.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	0	62,372	0	129,445
TOTAL RESOURCES:	0	0	0	62,372	0	129,445
EXPENDITURES:						
TRANSFER TO STATE AGENCIES	0	0	0	62,372	0	129,445
TOTAL EXPENDITURES:	0	0	0	62,372	0	129,445

E502 ADJUSTMENTS TO TRANSFERS

This request makes revenue and expenditure adjustments from Transfer E902, for one IT Professional transferred from Bureau of Waste Management and Corrective Action, budget account 3187.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-425	-5,778
FED DEPT OF ENERGY GRANT	0	0	109,686	109,686	108,833	108,833
TRANSFER FROM ENVIRON PROTECT - A	0	0	-135,326	-141,633	-134,277	-140,548
TOTAL RESOURCES:	0	0	-25,640	-31,947	-25,869	-37,493
EXPENDITURES:						
INDIRECT COST ALLOCATION	0	0	-25,261	-26,344	-25,065	-26,147
INFORMATION SERVICES	0	0	46	175	46	175
RESERVE	0	0	-425	-5,778	-850	-11,521
TOTAL EXPENDITURES:	0	0	-25,640	-31,947	-25,869	-37,493

E503 ADJUSTMENTS TO TRANSFERS

This request makes revenue and expenditure adjustments from Transfer E903, for one Management Analyst transferred from Water Quality Planning, budget account 3193.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,984	-2,740
FED DEPT OF ENERGY GRANT	0	0	62,816	62,816	65,176	65,176
NDEP IDC COST ALLOCATION	0	0	0	-14,467	0	-15,011
TRANS FROM OTHER B/A SAME FUND	0	0	-79,267	-65,556	-80,816	-66,536
TOTAL RESOURCES:	0	0	-16,451	-17,207	-17,624	-19,111
EXPENDITURES:						
OPERATING EXPENSES	0	0	204	138	204	125
DOE GRANT	0	0	-1,605	-1,668	-250	-300
INDIRECT COST ALLOCATION	0	0	-14,467	-14,467	-15,011	-15,011
INFORMATION SERVICES	0	0	1,401	1,530	46	175
RESERVE	0	0	-1,984	-2,740	-2,613	-4,100
TOTAL EXPENDITURES:	0	0	-16,451	-17,207	-17,624	-19,111

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NDEP IDC COST ALLOCATION	0	0	0	34,548	0	35,602
TOTAL RESOURCES:	0	0	0	34,548	0	35,602
EXPENDITURES:						
PERSONNEL	0	0	0	34,548	0	35,602
TOTAL EXPENDITURES:	0	0	0	34,548	0	35,602

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110,726	-110,726
TOTAL RESOURCES:	0	0	0	0	-110,726	-110,726
EXPENDITURES:						
INFORMATION SERVICES	0	0	110,726	110,726	61,766	61,766
RESERVE	0	0	-110,726	-110,726	-172,492	-172,492
TOTAL EXPENDITURES:	0	0	0	0	-110,726	-110,726

E720 NEW EQUIPMENT

This request funds equipment needed for network administration, database management, programming, geographic information systems and website services for the division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,045	-7,045
TOTAL RESOURCES:	0	0	0	0	-7,045	-7,045
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,045	7,045	925	925
RESERVE	0	0	-7,045	-7,045	-7,970	-7,970
TOTAL EXPENDITURES:	0	0	0	0	-7,045	-7,045

E802 COST ALLOCATION

This request funds a new department Technology Cost Allocation through the Director's Office. This request is a companion to E802 in the Department of Conservation and Natural Resources budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NDEP IDC COST ALLOCATION	0	0	0	369	0	369
TOTAL RESOURCES:	0	0	0	369	0	369

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	369	0	369
TOTAL EXPENDITURES:	0	0	0	369	0	369

E803 COST ALLOCATION

This request funds additional Director's Office Cost Allocation. This request is a companion to E671 in the Department of Conservation and Natural Resources budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
NDEP IDC COST ALLOCATION	0	0	0	1,552	0	1,622
TOTAL RESOURCES:	0	0	0	1,552	0	1,622
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	1,552	0	1,622
TOTAL EXPENDITURES:	0	0	0	1,552	0	1,622

E804 COST ALLOCATION

This request funds additional Director's Office Cost Allocation. This request is a companion to M300 in the Department of Conservation and Natural Resources budget account 4150.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,058
NDEP IDC COST ALLOCATION	0	0	0	3,154	0	3,749
TOTAL RESOURCES:	0	0	0	3,154	0	1,691
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	5,212	0	4,779
RESERVE	0	0	0	-2,058	0	-3,088
TOTAL EXPENDITURES:	0	0	0	3,154	0	1,691

E805 CLASSIFIED POSITION CHANGES

This request eliminates one vacant Administrative Assistant position in the Las Vegas office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	48,313	49,120
TOTAL RESOURCES:	0	0	0	0	48,313	49,120
EXPENDITURES:						
PERSONNEL	0	0	-47,684	-48,416	-49,308	-49,990
OPERATING EXPENSES	0	0	-321	-239	-321	-224
INFORMATION SERVICES	0	0	-308	-465	-308	-516
RESERVE	0	0	48,313	49,120	98,250	99,850
TOTAL EXPENDITURES:	0	0	0	0	48,313	49,120
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E806 CLASSIFIED POSITION CHANGES

This request reclassifies a vacant Accountant Technician 1 to a Publications Editor 1.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,296	-1,959
TOTAL RESOURCES:	0	0	0	0	-6,296	-1,959
EXPENDITURES:						
PERSONNEL	0	0	6,296	1,959	6,693	2,206
RESERVE	0	0	-6,296	-1,959	-12,989	-4,165
TOTAL EXPENDITURES:	0	0	0	0	-6,296	-1,959

E902 TRANSFERS

This request transfers one IT Professional from Bureau of Waste Management and Corrective Actions, budget account 3187. The Division provides centralized IT services with all IT positions in budget account 3173 except for this position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - A	0	0	135,326	141,633	134,277	140,548
TOTAL RESOURCES:	0	0	135,326	141,633	134,277	140,548
EXPENDITURES:						
PERSONNEL	0	0	109,686	114,898	108,833	113,961
OPERATING EXPENSES	0	0	117	101	117	99
INDIRECT COST ALLOCATION	0	0	25,261	26,344	25,065	26,147
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	135,326	141,633	134,277	140,548
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER MAI TO BA 3173

This request transfers one Management Analyst from Water Quality Planning, budget account 3193. The duties currently attributed to this position are more in line with work done in Environmental Protection Administration, budget account 3173.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	79,267	80,023	80,816	81,547
TOTAL RESOURCES:	0	0	79,267	80,023	80,816	81,547
EXPENDITURES:						
PERSONNEL	0	0	62,816	63,497	65,176	65,796
OPERATING EXPENSES	0	0	117	101	117	99
DOE GRANT	0	0	1,605	1,668	250	300
INDIRECT COST ALLOCATION	0	0	14,467	14,467	15,011	15,011
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	79,267	80,023	80,816	81,547
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,145,047	520,300	943,227	943,227	1,769,747	1,349,086
BALANCE FORWARD TO NEW YEAR	-520,299	0	0	0	0	0
FED DEPT OF ENERGY GRANT	1,546,719	2,000,000	2,300,000	2,300,000	2,600,000	2,600,000
PRIOR YEAR REFUNDS	1,220	1,514	0	0	0	0
NDEP IDC COST ALLOCATION	3,876,878	4,876,890	4,737,861	4,736,601	4,831,469	4,829,936
TRANS FROM OTHER B/A SAME FUND	0	0	0	14,467	0	15,011
TOTAL RESOURCES:	6,049,565	7,398,704	7,981,088	7,994,295	9,201,216	8,794,033
EXPENDITURES:						
PERSONNEL	2,297,921	2,694,555	2,829,767	2,883,286	2,874,220	2,926,412
OUT-OF-STATE TRAVEL	6,993	13,289	6,993	6,993	6,993	6,993
IN-STATE TRAVEL	15,920	21,144	15,920	15,920	15,920	15,920
OPERATING EXPENSES	350,316	353,104	352,116	365,416	338,298	352,181
INFORMATION SERVICES	348,174	366,162	347,527	315,555	289,876	259,552
TRAINING	13,181	21,122	15,226	15,223	15,226	15,223
TRANSFER TO STATE AGENCIES	1,546,719	1,883,283	2,033,109	2,033,110	2,277,951	2,277,952
DIRECTOR'S OFFICE COST ALLOCATION	356,485	369,494	357,242	354,783	376,035	358,746
RESERVE	0	943,227	1,769,747	1,349,086	2,667,221	1,936,702
PURCHASING ASSESSMENT	4,238	4,438	4,438	1,525	4,438	2,390
STATE COST ALLOCATION	41,248	104,320	107,605	107,605	107,605	107,605
ATTY GENERAL COST ALLOCATION	1,068,370	624,566	141,398	545,793	227,433	534,357
TOTAL EXPENDITURES:	6,049,565	7,398,704	7,981,088	7,994,295	9,201,216	8,794,033
PERCENT CHANGE:		22.30%	7.87%	8.05%	15.29%	10.00%
TOTAL POSITIONS:	30.00	30.00	31.00	31.00	31.00	31.00

DCNR - DEP AIR QUALITY

101-3185

PROGRAM DESCRIPTION

The mission of the Bureaus of Air Pollution Control and Air Quality Planning is to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, esthetic, and historic values of the state; and implement provisions, at the facility level, to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting, and compliance assurance. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, 486A.010 - 486.200 and 459.001 - 459.930.

BASE

This request continues funding for 60 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,209,001	1,106,337	966,567	966,640	806,044	806,117
BALANCE FORWARD TO NEW YEAR	-1,106,336	0	0	0	0	0
CLEAN DIESEL GRANT	74,213	242,576	193,627	193,627	193,627	193,627
FEDERAL RECEIPTS-B	0	188,709	0	0	0	0
SMOKE MANAGEMENT GRANT	0	0	7,500	7,500	7,500	7,500
FED EPA PM 2.5 MONITORING NETWORK	59,172	31,225	24,750	24,750	24,750	24,750
FED EPA AIR PPG GRANT	811,770	820,622	820,622	820,622	820,622	820,622
PRIOR YEAR REFUNDS	102	73	0	0	0	0
EXCESS PROPERTY SALES	4,950	0	0	0	0	0
MISCELLANEOUS REVENUE	0	500	500	0	500	0
SMOKE MANAGEMENT FUNDING	5,000	17,500	10,000	10,000	10,000	10,000
TRANSFER FROM CAPP BA3174	363,927	509,942	463,870	463,852	480,520	480,520
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM FEES BA3184	3,000,000	3,714,154	3,550,357	3,558,738	3,851,741	3,860,961
TOTAL RESOURCES:	6,421,799	8,631,638	8,037,793	8,045,729	8,195,304	8,204,097
EXPENDITURES:						
PERSONNEL	4,304,202	5,162,754	5,204,207	5,204,207	5,331,913	5,331,913
OUT-OF-STATE TRAVEL	4,672	9,498	4,672	4,672	4,672	4,672
IN-STATE TRAVEL	67,487	70,208	67,487	67,414	67,487	67,414
OPERATING EXPENSES	507,300	537,052	401,326	415,437	399,530	414,713
EQUIPMENT	359,456	67,990	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	74,213	242,576	193,627	193,627	193,627	193,627
INDIRECT COST	974,472	1,236,648	1,198,529	1,198,529	1,227,940	1,227,940
FED EPA MULTIPURPOSE GRANT	0	168,900	0	0	0	0
INFORMATION SERVICES	52,512	64,573	44,544	44,544	44,544	44,544
TRAINING	67,198	87,746	107,070	100,895	108,760	102,370

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFERS	0	7,800	0	0	0	0
UTILITIES	4,033	3,295	4,033	4,033	4,033	4,033
RESERVE	0	966,640	806,044	806,117	806,544	806,617
PURCHASING ASSESSMENT	6,254	5,958	6,254	6,254	6,254	6,254
TOTAL EXPENDITURES:	6,421,799	8,631,638	8,037,793	8,045,729	8,195,304	8,204,097
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	39	-185	39	3,511
TOTAL RESOURCES:	0	0	39	-185	39	3,511
EXPENDITURES:						
PERSONNEL	0	0	0	-7,556	0	-7,884
OPERATING EXPENSES	0	0	32	-816	32	-906
INFORMATION SERVICES	0	0	303	10,263	303	13,247
PURCHASING ASSESSMENT	0	0	-296	-2,076	-296	-946
TOTAL EXPENDITURES:	0	0	39	-185	39	3,511

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	-4,789	0	-5,618
TOTAL RESOURCES:	0	0	0	-4,789	0	-5,618

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,088	0	-4,917
INFORMATION SERVICES	0	0	0	-701	0	-701
TOTAL EXPENDITURES:	0	0	0	-4,789	0	-5,618

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	43,702	0	39,701
TOTAL RESOURCES:	0	0	0	43,702	0	39,701
EXPENDITURES:						
PERSONNEL	0	0	0	43,702	0	39,701
TOTAL EXPENDITURES:	0	0	0	43,702	0	39,701

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds a contract with the University of Nevada's Business Environmental Program for air compliance assistance for businesses. This request does not require a fee increase.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	150,000	150,000	155,000	155,000
TOTAL RESOURCES:	0	0	150,000	150,000	155,000	155,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	150,000	150,000	155,000	155,000
TOTAL EXPENDITURES:	0	0	150,000	150,000	155,000	155,000

E351 SAFE AND LIVABLE COMMUNITIES

This request brings Department of Energy (DOE) grant funds into Air Quality, budget account 3185 for the first time and replaces an equivalent amount of fees previously transferred from Air Quality Management, budget account 3184. This Enhancement decision unit has no expenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	-62,372	-62,372	-129,445	-129,445
TRANSFER FROM DOE BA3173	0	0	62,372	62,372	129,445	129,445
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	50,047	50,047	25,745	25,745
TOTAL RESOURCES:	0	0	50,047	50,047	25,745	25,745
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,047	50,047	25,745	25,745
TOTAL EXPENDITURES:	0	0	50,047	50,047	25,745	25,745

E712 EQUIPMENT REPLACEMENT

This request funds small office equipment under \$1,000 purchased in the base year such as calculators, chairs, bookshelves, file cabinets, credenzas, desks, etc., that are used to replace, on a regular, as needed basis and existing furnishings for the Bureau's sixty employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CAPP BA3174	0	0	215	215	215	215
TRANSFER FROM FEES BA3184	0	0	3,276	3,276	3,276	3,276
TOTAL RESOURCES:	0	0	3,491	3,491	3,491	3,491
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,491	3,491	3,491	3,491

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,491	3,491	3,491	3,491

E714 EQUIPMENT REPLACEMENT

This request replaces specialized air monitoring equipment to meet internal guidelines, federal policies and mandates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	72,434	72,434	68,264	68,264
TOTAL RESOURCES:	0	0	72,434	72,434	68,264	68,264
EXPENDITURES:						
EQUIPMENT	0	0	72,434	72,434	68,264	68,264
TOTAL EXPENDITURES:	0	0	72,434	72,434	68,264	68,264

E720 NEW EQUIPMENT

This request funds specialized air monitoring equipment to meet internal guidelines, federal policies and mandates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	72,998	72,998	16,733	16,733
TOTAL RESOURCES:	0	0	72,998	72,998	16,733	16,733
EXPENDITURES:						
EQUIPMENT	0	0	72,998	72,998	16,733	16,733
TOTAL EXPENDITURES:	0	0	72,998	72,998	16,733	16,733

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	49,562	0	31,468	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	49,562	0	31,468	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,209,001	1,106,337	966,567	966,640	806,044	806,117
BALANCE FORWARD TO NEW YEAR	-1,106,336	0	0	0	0	0
CLEAN DIESEL GRANT	74,213	242,576	193,627	193,627	193,627	193,627
FEDERAL RECEIPTS-B	0	188,709	0	0	0	0
SMOKE MANAGEMENT GRANT	0	0	7,500	7,500	7,500	7,500
FED EPA PM 2.5 MONITORING NETWORK	59,172	31,225	24,750	24,750	24,750	24,750
FED EPA AIR PPG GRANT	811,770	820,622	820,622	820,622	820,622	820,622
PRIOR YEAR REFUNDS	102	73	0	0	0	0
EXCESS PROPERTY SALES	4,950	0	0	0	0	0
MISCELLANEOUS REVENUE	0	500	500	0	500	0
SMOKE MANAGEMENT FUNDING	5,000	17,500	10,000	10,000	10,000	10,000
TRANSFER FROM CAPP BA3174	363,927	509,942	464,085	464,067	480,735	480,735
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM FEES BA3184	3,000,000	3,714,154	3,886,341	3,883,849	4,022,821	4,038,128
TRANSFER FROM DOE BA3173	0	0	62,372	62,372	129,445	129,445
TOTAL RESOURCES:	6,421,799	8,631,638	8,436,364	8,433,427	8,496,044	8,510,924

EXPENDITURES:						
PERSONNEL	4,304,202	5,162,754	5,204,207	5,240,353	5,331,913	5,363,730
OUT-OF-STATE TRAVEL	4,672	9,498	4,672	4,672	4,672	4,672
IN-STATE TRAVEL	67,487	70,208	67,487	67,414	67,487	67,414
OPERATING EXPENSES	507,300	537,052	554,849	564,024	558,053	567,381
EQUIPMENT	359,456	67,990	194,994	145,432	116,465	84,997
CLEAN DIESEL GRANT PROGRAM	74,213	242,576	193,627	193,627	193,627	193,627
INDIRECT COST	974,472	1,236,648	1,198,529	1,198,529	1,227,940	1,227,940
FED EPA MULTIPURPOSE GRANT	0	168,900	0	0	0	0
INFORMATION SERVICES	52,512	64,573	94,894	104,153	70,592	82,835
TRAINING	67,198	87,746	107,070	100,895	108,760	102,370
TRANSFERS	0	7,800	0	0	0	0

DCNR - DEP AIR QUALITY
101-3185

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
UTILITIES	4,033	3,295	4,033	4,033	4,033	4,033
RESERVE	0	966,640	806,044	806,117	806,544	806,617
PURCHASING ASSESSMENT	6,254	5,958	5,958	4,178	5,958	5,308
TOTAL EXPENDITURES:	6,421,799	8,631,638	8,436,364	8,433,427	8,496,044	8,510,924
PERCENT CHANGE:		34.41%	-2.26%	-2.30%	0.71%	0.92%
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

DCNR - DEP WATER POLLUTION CONTROL

101-3186

PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance, and enforcement actions are taken if necessary. Staff reviews the design of wastewater treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat wastewater. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445A.300 to 730.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,676,554	3,829,360	3,600,960	3,600,960	3,628,161	3,615,514
BALANCE FORWARD TO NEW YEAR	-3,829,359	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	134,906	181,161	179,489	179,489	181,165	181,165
FED UIC GRANT	80,000	84,003	84,000	84,000	84,000	84,000
WATER PERMITS	3,064,950	2,916,789	3,064,144	3,064,144	3,067,208	3,067,208
WASTEWATER OPERATOR FEES	18,261	40,000	40,000	40,000	40,000	40,000
PHOTOCOPY SERVICE CHARGE	0	100	0	0	0	0
RETURNED CHECK CHARGE	0	100	0	0	0	0
EXCESS PROPERTY SALES	2,574	0	0	0	0	0
TRANS FROM OTHER B\A SAME FUND	132,478	278,421	296,071	296,071	302,381	302,381
TRANSFER FROM SRF ADMIN	497,040	477,795	511,184	512,453	514,574	515,764
TOTAL RESOURCES:	3,777,404	7,807,729	7,775,848	7,777,117	7,817,489	7,806,032
EXPENDITURES:						
PERSONNEL	2,140,268	2,606,462	2,613,615	2,613,615	2,682,028	2,682,028
OPERATING	3,738	3,737	3,737	3,737	3,737	3,737
FEDERAL 106	53,347	56,358	50,108	50,108	43,158	43,158
DOE GRANT	120,708	166,251	170,578	170,578	171,783	171,783
WELLHEAD PROTECTION PROGRAM	333,999	288,939	282,100	282,100	282,100	282,100
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	484,557	623,205	601,916	601,916	617,672	617,672
INFORMATION SERVICES	7,867	8,361	8,360	8,360	8,360	8,360
WASTEWATER OPERATOR CERTIFICATION PROGRAM	34,057	40,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	2,880	4,349	4,387	4,387	4,387	4,387
WATER PERMIT FEES	593,780	406,926	370,683	384,599	385,743	392,917
RESERVE	0	3,600,960	3,628,161	3,615,514	3,576,318	3,557,687
PURCHASING ASSESSMENT	2,203	2,181	2,203	2,203	2,203	2,203
TOTAL EXPENDITURES:	3,777,404	7,807,729	7,775,848	7,777,117	7,817,489	7,806,032

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-120	-5,823
FED CWA SEC 106 EPA GRANT	0	0	8	213	8	213
TRANS FROM OTHER B\A SAME FUND	0	0	4	131	4	131
TRANSFER FROM SRF ADMIN	0	0	9	266	9	266

TOTAL RESOURCES:	0	0	21	610	-99	-5,213
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EXPENDITURES:

PERSONNEL	0	0	0	-3,214	0	-3,382
OPERATING	0	0	0	-535	0	-583
FEDERAL 106	0	0	8	213	8	213
DOE GRANT	0	0	4	131	4	131
WELLHEAD PROTECTION PROGRAM	0	0	9	266	9	266
INFORMATION SERVICES	0	0	0	931	0	2,527
WATER PERMIT FEES	0	0	142	4,283	142	4,279
RESERVE	0	0	-120	-5,823	-240	-20,163
PURCHASING ASSESSMENT	0	0	-22	4,358	-22	11,499

TOTAL EXPENDITURES:	0	0	21	610	-99	-5,213
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M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,838

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED CWA SEC 106 EPA GRANT	0	0	0	-105	0	-126
TRANS FROM OTHER B\A SAME FUND	0	0	0	-32	0	-39
TRANSFER FROM SRF ADMIN	0	0	0	-133	0	-159
TOTAL RESOURCES:	0	0	0	-270	0	1,514
EXPENDITURES:						
FEDERAL 106	0	0	0	-105	0	-126
DOE GRANT	0	0	0	-32	0	-39
WELLHEAD PROTECTION PROGRAM	0	0	0	-133	0	-159
WATER PERMIT FEES	0	0	0	-1,838	0	-2,199
RESERVE	0	0	0	1,838	0	4,037
TOTAL EXPENDITURES:	0	0	0	-270	0	1,514

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,206
TOTAL RESOURCES:	0	0	0	0	0	-23,206
EXPENDITURES:						
PERSONNEL	0	0	0	23,206	0	21,144
RESERVE	0	0	0	-23,206	0	-44,350
TOTAL EXPENDITURES:	0	0	0	0	0	-23,206

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds one new Environmental Scientist position for the stormwater program. No fee increase is needed to support this position. Staffing the stormwater program in the near term is considered critical to ensuring compliance with permits and avoiding federal enforcement actions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-116,730	-116,813
TOTAL RESOURCES:	0	0	0	0	-116,730	-116,813
EXPENDITURES:						
PERSONNEL	0	0	85,936	86,543	87,848	88,377
OPERATING	0	0	117	101	117	99
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	19,792	19,792	20,232	20,232
INFORMATION SERVICES	0	0	262	290	262	341
WATER PERMIT FEES	0	0	10,623	10,087	5,196	5,246
RESERVE	0	0	-116,730	-116,813	-230,385	-231,108
TOTAL EXPENDITURES:	0	0	0	0	-116,730	-116,813
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E351 SAFE AND LIVABLE COMMUNITIES

This request funds one new Professional Engineer position for the stormwater program. No fee increase is needed to support this position. Staffing the stormwater program in the near term is considered critical to ensuring compliance with permits and avoiding federal enforcement actions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-149,559	-149,546
TOTAL RESOURCES:	0	0	0	0	-149,559	-149,546
EXPENDITURES:						
PERSONNEL	0	0	114,387	114,898	113,534	113,961
OPERATING	0	0	117	101	117	99
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	26,344	26,344	26,147	26,147
INFORMATION SERVICES	0	0	262	290	262	341
WATER PERMIT FEES	0	0	8,449	7,913	4,231	4,281
RESERVE	0	0	-149,559	-149,546	-293,850	-294,375

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-149,559	-149,546
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds two replacement vehicles and computers in accordance with the state's vehicle replacement policy and the Enterprise Information Technology Services recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,549	-37,629
TRANSFER FROM SRF ADMIN	0	0	1,355	0	0	0
TOTAL RESOURCES:	0	0	1,355	0	-37,549	-37,629
EXPENDITURES:						
WELLHEAD PROTECTION PROGRAM	0	0	1,355	0	0	0
WATER PERMIT FEES	0	0	37,549	37,629	45,510	47,265
RESERVE	0	0	-37,549	-37,629	-83,059	-84,894
TOTAL EXPENDITURES:	0	0	1,355	0	-37,549	-37,629

E711 EQUIPMENT REPLACEMENT

This request funds one computer replacement in accordance with the state's the Enterprise Information Technology Services recommended replacement schedule. The computer is funded through a transfer from the State Revolving Fund Management Account, budget account 3189. This request is a companion to E711 in Drinking Water State Revolving Fund Grant, budget account 3189.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SRF ADMIN	0	0	0	1,355	0	0
TOTAL RESOURCES:	0	0	0	1,355	0	0
EXPENDITURES:						
WELLHEAD PROTECTION PROGRAM	0	0	0	1,355	0	0
TOTAL EXPENDITURES:	0	0	0	1,355	0	0

DCNR - DEP WATER POLLUTION CONTROL
101-3186

E720 NEW EQUIPMENT

This request is for the purchase of Documentum user licenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
WATER PERMIT FEES	0	0	0	0	6,250	6,250
RESERVE	0	0	0	0	-6,250	-6,250
TOTAL EXPENDITURES:	0	0	0	0	0	0

E805 CLASSIFIED POSITION CHANGES

This request reclassifies a vacant Administrative Assistant 4 to an Environmental Scientist 3.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,288	-19,235
TOTAL RESOURCES:	0	0	0	0	-19,288	-19,235
EXPENDITURES:						
PERSONNEL	0	0	15,677	15,624	16,399	16,332
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	3,611	3,611	3,777	3,777
RESERVE	0	0	-19,288	-19,235	-39,464	-39,344
TOTAL EXPENDITURES:	0	0	0	0	-19,288	-19,235

E901 TRANSFER WELLHEAD TO BA3197

This request transfers the Source Water Protection Program from the Bureau of Water Pollution Control, budget account 3186, to the Bureau of Safe Drinking Water, budget account 3197. Since the primary objective of the Source Water Protection Program is to prevent water supply contamination, the Division determined that the program would be better aligned within the Bureau of Safe Drinking Water. This is a no-cost transfer that moves both the expenses and the federal revenue.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SRF ADMIN	0	0	-512,548	-513,817	-514,583	-515,773
TOTAL RESOURCES:	0	0	-512,548	-513,817	-514,583	-515,773

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-185,589	-186,748	-188,345	-189,354
OPERATING	0	0	-233	-200	-233	-197
WELLHEAD PROTECTION PROGRAM	0	0	-283,462	-283,546	-282,107	-282,166
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN INFORMATION SERVICES	0	0	-42,742	-42,742	-43,376	-43,376
	0	0	-522	-581	-522	-680
TOTAL EXPENDITURES:	0	0	-512,548	-513,817	-514,583	-515,773
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,676,554	3,829,360	3,600,960	3,600,960	3,304,915	3,265,100
BALANCE FORWARD TO NEW YEAR	-3,829,359	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	134,906	181,161	179,497	179,597	181,173	181,252
FED UIC GRANT	80,000	84,003	84,000	84,000	84,000	84,000
WATER PERMITS	3,064,950	2,916,789	3,064,144	3,064,144	3,067,208	3,067,208
WASTEWATER OPERATOR FEES	18,261	40,000	40,000	40,000	40,000	40,000
PHOTOCOPY SERVICE CHARGE	0	100	0	0	0	0
RETURNED CHECK CHARGE	0	100	0	0	0	0
EXCESS PROPERTY SALES	2,574	0	0	0	0	0
TRANS FROM OTHER B\A SAME FUND	132,478	278,421	296,075	296,170	302,385	302,473
TRANSFER FROM SRF ADMIN	497,040	477,795	0	124	0	98

TOTAL RESOURCES:	3,777,404	7,807,729	7,264,676	7,264,995	6,979,681	6,940,131
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EXPENDITURES:						
PERSONNEL	2,140,268	2,606,462	2,644,026	2,663,924	2,711,464	2,729,106
OPERATING	3,738	3,737	3,738	3,204	3,738	3,155
FEDERAL 106	53,347	56,358	50,116	50,216	43,166	43,245
DOE GRANT	120,708	166,251	170,582	170,677	171,787	171,875
WELLHEAD PROTECTION PROGRAM	333,999	288,939	2	42	2	41
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN INFORMATION SERVICES	484,557	623,205	608,921	608,921	624,452	624,452
	7,867	8,361	8,362	9,290	8,362	10,889

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
WASTEWATER OPERATOR CERTIFICATION PROGRAM	34,057	40,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	2,880	4,349	4,387	4,387	4,387	4,387
WATER PERMIT FEES	593,780	406,926	427,446	442,673	447,072	458,039
RESERVE	0	3,600,960	3,304,915	3,265,100	2,923,070	2,841,240
PURCHASING ASSESSMENT	2,203	2,181	2,181	6,561	2,181	13,702
TOTAL EXPENDITURES:	3,777,404	7,807,729	7,264,676	7,264,995	6,979,681	6,940,131
PERCENT CHANGE:		106.70%	-6.96%	-6.95%	-3.92%	-4.47%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION

101-3187

PROGRAM DESCRIPTION

The Bureau of Waste Management and Corrective Action funds the Bureau of Corrective Actions, the Bureau of Federal Facilities, and the Bureau of Waste Management. The Bureau of Corrective Actions is responsible for the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tanks; remediation of leaking underground storage tanks; and the administration of the Petroleum Claims Fund. The Bureau of Federal Facilities provides oversight of all operational activities and clean-ups on the Nevada National Security Site and several off-site locations to ensure compliance with environmental regulations. The Waste Management program is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs, and conserve natural resources. This budget account is funded by federal grants and fees. Statutory Authority: NRS 444.440 - 444.645; 444A. 010 - 444A.110; 445A.060 - 445A.730; 445C.010 - 445C.410; 459.400 -459.600; and 459.800 - 459.856.

BASE

This request continues funding for 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	391,781	168,381	348,235	348,235	174,273	235,750
BALANCE FORWARD TO NEW YEAR	-168,380	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	705,491	750,000	728,969	733,790	731,507	736,397
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	501,580	686,097	519,785	539,880	520,936	541,592
FED DEPT OF ENERGY GRANT	612,208	705,172	624,629	632,048	621,333	628,773
FED DEPT OF DEFENSE GRANT	254,150	653,608	259,737	261,986	260,594	262,913
FED EPA EXCHANGE NETWORK GRANTS	70,809	300,000	230,462	230,661	230,570	230,773
FED EPA UNDERGROUND STORAGE TANK GRANT	296,130	390,073	397,942	402,017	398,646	402,840
FED EPA SUPER FUND GRANT	270,840	799,657	277,411	278,795	278,147	279,551
FED EPA STATE RESPONSE GRANT	627,247	709,744	564,555	568,953	565,919	570,589
SOLID WASTE FEES	116,500	154,500	121,255	116,500	108,635	116,500
DUMPING FEES	1,883,747	1,756,077	2,291,927	2,308,717	2,194,644	2,197,135
CIVIL PENALTIES	1,000	6,000	6,000	6,041	6,000	6,000
MISCELLANEOUS REVENUE	0	200	200	200	200	200
TRANS FROM MGMT OF HAZARDOUS	2,033,545	4,789,860	2,307,310	2,323,104	2,664,498	2,683,408
TRANS FROM PETRO TRUST FUND	1,476,395	2,355,725	2,997,352	3,131,297	2,999,541	3,137,128
TRANSFER FROM DMV MOTOR VEH FUND	0	500,000	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	99,281	128,094	260,852	266,698	264,107	270,314
TOTAL RESOURCES:	9,172,324	14,853,188	11,936,621	12,148,922	12,019,550	12,299,863
EXPENDITURES:						
PERSONNEL	4,706,722	5,454,478	5,483,797	5,483,384	5,573,961	5,573,548
OPERATING	7,127	7,124	7,124	7,124	7,124	7,124

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	300,982	959,894	1,738,000	1,738,000	1,738,000	1,738,000
PETROLEUM FUND	563,322	841,285	627,039	628,883	627,039	629,019
UNDERGROUND STORAGE TANK	98,997	228,056	194,302	196,459	194,302	196,559
SOLID WASTE	52,391	1,051,649	39,255	45,425	39,255	45,679
INDIRECT COST	1,065,602	1,304,166	1,257,703	1,262,919	1,278,467	1,283,684
CERTIFICATION	111	451	111	111	111	111
LEAKING UNDERGROUND TANKS	178,548	344,698	186,106	202,567	186,106	203,120
INFORMATION SERVICES	14,996	18,247	15,936	15,936	15,936	15,936
TRANSFER TO STATE AGENCIES	980,161	25,000	980,161	985,521	980,161	985,521
SUPERFUND	66,272	662,486	66,035	66,035	66,035	66,035
STATE RESPONSE PROGRAM	244,574	328,309	184,492	191,902	184,492	192,138
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	250,015	230,466	197,972	220,435	197,972	221,101
WASTE ADMIN	159,501	158,389	156,039	157,199	133,040	134,285
EXCHANGE NETWORK GRANTS	41,350	300,000	200,000	200,000	200,000	200,000
DOD ADMIN	13,980	214,289	11,698	12,652	11,698	12,716
DOE GRANT	125,218	202,024	122,244	155,749	117,244	151,696
CORRECTIVE ACTIONS	187,837	2,012,906	167,413	187,136	167,413	187,790
DOE FEES	102,307	151,924	114,610	143,424	114,610	144,245
RESERVE	0	348,235	174,273	235,750	174,273	299,245
PURCHASING ASSESSMENT	12,311	9,112	12,311	12,311	12,311	12,311
TOTAL EXPENDITURES:	9,172,324	14,853,188	11,936,621	12,148,922	12,019,550	12,299,863
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-488
FED HAZARDOUS WASTE GRANT	0	0	51	51	51	51
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	-46	-46	-46	-46
FED DEPT OF ENERGY GRANT	0	0	-69	-69	-69	-69

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED DEPT OF DEFENSE GRANT	0	0	-38	-38	-38	-38
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	-69	-69	-69	-69
FED EPA STATE RESPONSE GRANT	0	0	-38	-38	-38	-38
DUMPING FEES	0	0	-1,911	-1,911	-1,911	-1,911
TRANS FROM MGMT OF HAZARDOUS	0	0	-261	-261	-261	-261
TRANS FROM PETRO TRUST FUND	0	0	-68	-68	-68	-68
TRANSFER FROM ENVIRON PROTECT - A	0	0	-8	-8	-8	-8
TOTAL RESOURCES:	0	0	-2,457	-2,457	-2,457	-2,945
EXPENDITURES:						
PERSONNEL	0	0	0	-8,781	0	-8,875
OPERATING	0	0	0	-1,019	0	-1,111
PETROLEUM FUND	0	0	23	686	23	685
UNDERGROUND STORAGE TANK	0	0	14	450	14	450
SOLID WASTE	0	0	-1,840	-894	-1,840	-895
LEAKING UNDERGROUND TANKS	0	0	22	689	22	689
INFORMATION SERVICES	0	0	2,311	2,448	2,311	5,490
STATE RESPONSE PROGRAM	0	0	50	1,481	50	1,479
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	51	1,583	51	1,581
WASTE ADMIN	0	0	14	395	14	395
DOD ADMIN	0	0	14	396	14	396
DOE GRANT	0	0	20	717	20	717
CORRECTIVE ACTIONS	0	0	47	1,244	47	1,243
DOE FEES	0	0	16	558	16	558
RESERVE	0	0	0	-488	0	-7,659
PURCHASING ASSESSMENT	0	0	-3,199	-1,922	-3,199	1,912
TOTAL EXPENDITURES:	0	0	-2,457	-2,457	-2,457	-2,945

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,084

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	3,084
EXPENDITURES:						
PETROLEUM FUND	0	0	0	-329	0	-393
UNDERGROUND STORAGE TANK	0	0	0	-264	0	-315
SOLID WASTE	0	0	0	-466	0	-560
LEAKING UNDERGROUND TANKS	0	0	0	-89	0	-115
STATE RESPONSE PROGRAM	0	0	0	-484	0	-588
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	0	-725	0	-867
WASTE ADMIN	0	0	0	-197	0	-236
DOD ADMIN	0	0	0	-197	0	-236
CORRECTIVE ACTIONS	0	0	0	-333	0	-372
RESERVE	0	0	0	3,084	0	6,766
TOTAL EXPENDITURES:	0	0	0	0	0	3,084

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,469
TOTAL RESOURCES:	0	0	0	0	0	-45,469
EXPENDITURES:						
PERSONNEL	0	0	0	45,469	0	41,176
RESERVE	0	0	0	-45,469	0	-86,645
TOTAL EXPENDITURES:	0	0	0	0	0	-45,469

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds an increase in hazardous waste compliance assistance for small businesses through the University of Nevada, Reno's Business Environmental Program. This enhancement does not require a fee increase.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	40,000	40,000	40,000	40,000
TOTAL RESOURCES:	0	0	40,000	40,000	40,000	40,000
EXPENDITURES:						
WASTE ADMIN	0	0	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	0	0	40,000	40,000	40,000	40,000

E351 SAFE AND LIVABLE COMMUNITIES

This request funds moving the Nevada Recycles website into the new Nevada Division of Environmental Protection web format. Benefits will include a revised and updated Nevada Recycles website compatible with the new NDEP webpages. This will not require an increase in fees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DUMPING FEES	0	0	8,630	8,630	0	0
TOTAL RESOURCES:	0	0	8,630	8,630	0	0
EXPENDITURES:						
SOLID WASTE	0	0	8,630	8,630	0	0
TOTAL EXPENDITURES:	0	0	8,630	8,630	0	0

E352 SAFE AND LIVABLE COMMUNITIES

This request funds the solid waste contract program, now known as the Recycling Grants Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SOLID WASTE FEES	0	0	50,000	0	50,000	0
DUMPING FEES	0	0	0	50,000	0	50,000

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
SOLID WASTE	0	0	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

E353 SAFE AND LIVABLE COMMUNITIES

This request funds contracted technical services related to NDEP's oversight of reclamation and redevelopment activities at the former Three Kids Mine Site near Henderson.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	0	0	150,000	150,000	150,000	150,000
EXPENDITURES:						
CORRECTIVE ACTIONS	0	0	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES:	0	0	150,000	150,000	150,000	150,000

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13
FED HAZARDOUS WASTE GRANT	0	0	0	487	0	480
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	0	221	0	218
FED DEPT OF ENERGY GRANT	0	0	0	327	0	322
FED DEPT OF DEFENSE GRANT	0	0	0	164	0	162
FED EPA EXCHANGE NETWORK GRANTS	0	0	0	20	0	20
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	0	135	0	133
FED EPA SUPER FUND GRANT	0	0	0	141	0	139
FED EPA STATE RESPONSE GRANT	0	0	0	251	0	248
DUMPING FEES	0	0	0	1,060	0	852

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
CIVIL PENALTIES	0	0	0	4	0	0
TRANS FROM MGMT OF HAZARDOUS	0	0	0	1,263	0	1,516
TRANS FROM PETRO TRUST FUND	0	0	0	419	0	414
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	84	0	86
TOTAL RESOURCES:	0	0	0	4,576	0	4,603
EXPENDITURES:						
PERSONNEL	0	0	0	4,563	0	4,575
RESERVE	0	0	0	13	0	28
TOTAL EXPENDITURES:	0	0	0	4,576	0	4,603

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	0	0	1,355	1,355
FED DEPT OF ENERGY GRANT	0	0	4,065	4,065	2,710	2,710
FED DEPT OF DEFENSE GRANT	0	0	1,355	1,355	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	28,386	35,070	6,110	6,110
FED EPA STATE RESPONSE GRANT	0	0	0	0	13,693	13,693
DUMPING FEES	0	0	1,355	1,355	1,355	1,355
TRANS FROM MGMT OF HAZARDOUS	0	0	17,640	17,640	10,787	10,787
TRANS FROM PETRO TRUST FUND	0	0	1,355	1,355	1,355	1,355
TOTAL RESOURCES:	0	0	54,156	60,840	37,365	37,365
EXPENDITURES:						
PETROLEUM FUND	0	0	1,355	1,355	1,355	1,355
UNDERGROUND STORAGE TANK	0	0	28,386	35,070	6,110	6,110
SOLID WASTE	0	0	1,355	1,355	1,355	1,355
LEAKING UNDERGROUND TANKS	0	0	0	0	1,355	1,355
STATE RESPONSE PROGRAM	0	0	0	0	13,693	13,693
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	7,925	7,925	6,492	6,492
WASTE ADMIN	0	0	1,585	1,585	1,355	1,355
DOD ADMIN	0	0	1,355	1,355	0	0

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
DOE GRANT	0	0	4,065	4,065	2,710	2,710
CORRECTIVE ACTIONS	0	0	5,420	5,420	1,355	1,355
DOE FEES	0	0	2,710	2,710	1,585	1,585
TOTAL EXPENDITURES:	0	0	54,156	60,840	37,365	37,365

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one vacant Environmental Scientist 4 to one Supervising Professional Engineer.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	15,887	15,845	16,681	16,627
TOTAL RESOURCES:	0	0	15,887	15,845	16,681	16,627
EXPENDITURES:						
PERSONNEL	0	0	12,913	12,871	13,558	13,504
INDIRECT COST	0	0	2,974	2,974	3,123	3,123
TOTAL EXPENDITURES:	0	0	15,887	15,845	16,681	16,627

E902 TRANSFERS

This request transfers the funding for one IT Professional from Waste Management and Corrective Action, budget account 3187.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - A	0	0	-135,326	-141,633	-134,277	-140,548
TOTAL RESOURCES:	0	0	-135,326	-141,633	-134,277	-140,548
EXPENDITURES:						
PERSONNEL	0	0	-109,686	-114,898	-108,833	-113,961
OPERATING	0	0	-117	-101	-117	-99
INDIRECT COST	0	0	-25,261	-26,344	-25,065	-26,147
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-135,326	-141,633	-134,277	-140,548

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	391,781	168,381	348,235	348,235	174,273	192,890
BALANCE FORWARD TO NEW YEAR	-168,380	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	705,491	750,000	729,020	734,328	731,558	736,928
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	501,580	686,097	519,739	540,055	522,245	543,119
FED DEPT OF ENERGY GRANT	612,208	705,172	628,625	636,371	623,974	631,736
FED DEPT OF DEFENSE GRANT	254,150	653,608	261,054	263,467	260,556	263,037
FED EPA EXCHANGE NETWORK GRANTS	70,809	300,000	230,462	230,681	230,570	230,793
FED EPA UNDERGROUND STORAGE TANK GRANT	296,130	390,073	426,259	437,153	404,687	409,014
FED EPA SUPER FUND GRANT	270,840	799,657	277,411	278,936	278,147	279,690
FED EPA STATE RESPONSE GRANT	627,247	709,744	564,517	569,166	579,574	584,492
SOLID WASTE FEES	116,500	154,500	171,255	116,500	158,635	116,500
DUMPING FEES	1,883,747	1,756,077	2,300,001	2,367,851	2,194,088	2,247,431
CIVIL PENALTIES	1,000	6,000	6,000	6,045	6,000	6,000
MISCELLANEOUS REVENUE	0	200	200	200	200	200
TRANS FROM MGMT OF HAZARDOUS	2,033,545	4,789,860	2,530,576	2,547,591	2,881,705	2,902,077
TRANS FROM PETRO TRUST FUND	1,476,395	2,355,725	2,998,639	3,133,003	3,000,828	3,138,829
TRANSFER FROM DMV MOTOR VEH FUND	0	500,000	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	99,281	128,094	125,518	125,141	129,822	129,844

TOTAL RESOURCES:	9,172,324	14,853,188	12,117,511	12,334,723	12,176,862	12,412,580
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EXPENDITURES:

PERSONNEL	4,706,722	5,454,478	5,387,024	5,422,608	5,478,686	5,509,967
OPERATING	7,127	7,124	7,007	6,004	7,007	5,914
MAINT OF BUILDINGS & GROUNDS	300,982	959,894	1,738,000	1,738,000	1,738,000	1,738,000
PETROLEUM FUND	563,322	841,285	628,417	630,595	628,417	630,666
UNDERGROUND STORAGE TANK	98,997	228,056	222,702	231,715	200,426	202,804
SOLID WASTE	52,391	1,051,649	97,400	104,050	88,770	95,579
INDIRECT COST	1,065,602	1,304,166	1,235,416	1,239,549	1,256,525	1,260,660
CERTIFICATION	111	451	111	111	111	111

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LEAKING UNDERGROUND TANKS	178,548	344,698	186,128	203,167	187,483	205,049
INFORMATION SERVICES	14,996	18,247	17,985	18,094	17,985	21,085
TRANSFER TO STATE AGENCIES	980,161	25,000	980,161	985,521	980,161	985,521
SUPERFUND	66,272	662,486	66,035	66,035	66,035	66,035
STATE RESPONSE PROGRAM	244,574	328,309	184,542	192,899	198,235	206,722
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	250,015	230,466	205,948	229,218	204,515	228,307
WASTE ADMIN	159,501	158,389	197,638	198,982	174,409	175,799
EXCHANGE NETWORK GRANTS	41,350	300,000	200,000	200,000	200,000	200,000
DOD ADMIN	13,980	214,289	13,067	14,206	11,712	12,876
DOE GRANT	125,218	202,024	126,329	160,531	119,974	155,123
CORRECTIVE ACTIONS	187,837	2,012,906	322,880	343,467	318,815	340,016
DOE FEES	102,307	151,924	117,336	146,692	116,211	146,388
RESERVE	0	348,235	174,273	192,890	174,273	211,735
PURCHASING ASSESSMENT	12,311	9,112	9,112	10,389	9,112	14,223
TOTAL EXPENDITURES:	9,172,324	14,853,188	12,117,511	12,334,723	12,176,862	12,412,580
PERCENT CHANGE:		61.93%	-18.42%	-16.96%	0.49%	0.63%
TOTAL POSITIONS:	61.00	61.00	60.00	60.00	60.00	60.00

DCNR - DEP MINING REGULATION/RECLAMATION

101-3188

PROGRAM DESCRIPTION

This bureau is responsible for the mining regulatory program, which includes reclamation. The bureau established a system, which is responsive to both environmental and economic concerns associated with the development of Nevada's natural resources. The workload of the bureau, to some degree, is dependent upon rising and falling metal prices, which cause fluctuations in mining activity. A number of regulatory and procedural revisions were implemented in the past 12 years to address bankruptcies and abandonment of mining operations that occur when metal prices are low. Measures were taken to enhance the strength and security of the regulations, especially in the areas of mine closure and bonding. Nevada's mining regulatory programs address the design, construction, operation, closure, and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities, which provide for productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review. This budget account is funded by fees. Statutory Authority: NRS 445A.300 through 445A.730 and NRS 519A.010 through 519A.280.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,602,061	4,142,924	3,455,754	3,455,754	3,494,523	3,475,235
BALANCE FORWARD TO NEW YEAR	-4,142,924	0	0	0	0	0
MINING REGULATION FEES	1,546,652	1,450,000	1,518,351	1,510,017	1,541,826	1,532,595
MINING RECLAMATION FEES	1,291,145	1,190,000	1,269,901	1,264,047	1,285,219	1,278,753
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RETURNED CHECK CHARGE	0	100	150	150	150	150
EXCESS PROPERTY SALES	0	5,000	6,000	6,000	6,000	6,000
TREASURER'S INTEREST DISTRIB	20,154	5,500	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	2,317,088	6,793,634	6,275,266	6,261,078	6,352,828	6,317,843
EXPENDITURES:						
PERSONNEL EXPENSES	1,635,108	1,968,061	1,966,482	1,966,482	1,992,220	1,992,220
OUT-OF-STATE TRAVEL	2,181	5,191	2,181	2,181	2,181	2,181
IN-STATE TRAVEL	21,292	23,704	21,292	21,292	21,292	21,292
OPERATING EXPENSES	124,681	223,312	221,309	226,409	224,125	229,682
EQUIPMENT	31,646	25,309	0	0	0	0
INDIRECT COST RATE	370,188	468,330	452,881	452,881	458,809	458,809
INFORMATION SERVICES	24,775	16,781	10,415	10,415	10,415	10,415
TRAINING	5,789	4,910	4,189	4,189	4,189	4,189
TRANSFERS	1,079	501,630	1,645	1,645	1,645	1,645
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	3,455,754	3,494,523	3,475,235	3,537,603	3,497,061
PURCHASING ASSESSMENT	349	652	349	349	349	349

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,317,088	6,793,634	6,275,266	6,261,078	6,352,828	6,317,843
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MINING REGULATION FEES	0	0	245	353	245	1,223
MINING RECLAMATION FEES	0	0	171	246	171	854
TOTAL RESOURCES:	0	0	416	599	416	2,077
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,295	0	-3,287
OPERATING EXPENSES	0	0	11	-281	11	-314
INFORMATION SERVICES	0	0	102	3,967	102	5,062
PURCHASING ASSESSMENT	0	0	303	208	303	616
TOTAL EXPENDITURES:	0	0	416	599	416	2,077

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MINING REGULATION FEES	0	0	0	-931	0	-1,114
MINING RECLAMATION FEES	0	0	0	-650	0	-778
TOTAL RESOURCES:	0	0	0	-1,581	0	-1,892
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,581	0	-1,892

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,581	0	-1,892

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MINING REGULATION FEES	0	0	0	9,692	0	8,772
MINING RECLAMATION FEES	0	0	0	6,765	0	6,111
TOTAL RESOURCES:	0	0	0	16,457	0	14,883
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	16,457	0	14,883
TOTAL EXPENDITURES:	0	0	0	16,457	0	14,883

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds membership dues and publications.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MINING REGULATION FEES	0	0	0	595	0	595
MINING RECLAMATION FEES	0	0	0	450	0	450
TOTAL RESOURCES:	0	0	0	1,045	0	1,045
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,045	0	1,045
TOTAL EXPENDITURES:	0	0	0	1,045	0	1,045

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MINING REGULATION FEES	0	0	5,163	5,163	4,079	4,079
MINING RECLAMATION FEES	0	0	5,164	5,164	5,406	5,406
TOTAL RESOURCES:	0	0	10,327	10,327	9,485	9,485
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,327	10,327	9,485	9,485
TOTAL EXPENDITURES:	0	0	10,327	10,327	9,485	9,485

E712 EQUIPMENT REPLACEMENT

This request funds small office equipment under \$1,000 purchased in the base year such as calculators, chairs, bookshelves, file cabinets, credenzas, desks, etc. that are used to replace, on a regular, as needed basis, existing furnishings for the bureau's twenty two employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MINING REGULATION FEES	0	0	502	502	502	502
MINING RECLAMATION FEES	0	0	349	349	349	349
TOTAL RESOURCES:	0	0	851	851	851	851
EXPENDITURES:						
OPERATING EXPENSES	0	0	851	851	851	851
TOTAL EXPENDITURES:	0	0	851	851	851	851

E713 EQUIPMENT REPLACEMENT

This request replaces one vehicle in fiscal year 2018 in accordance with the State of Nevada's vehicle replacement policy.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
MINING REGULATION FEES	0	0	22,391	21,261	0	0
MINING RECLAMATION FEES	0	0	15,560	14,774	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	37,951	36,035	0	0
EXPENDITURES:						
EQUIPMENT	0	0	37,951	36,035	0	0
TOTAL EXPENDITURES:	0	0	37,951	36,035	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,602,061	4,142,924	3,455,754	3,455,754	3,494,523	3,475,235
BALANCE FORWARD TO NEW YEAR	-4,142,924	0	0	0	0	0
MINING REGULATION FEES	1,546,652	1,450,000	1,546,652	1,546,652	1,546,652	1,546,652
MINING RECLAMATION FEES	1,291,145	1,190,000	1,291,145	1,291,145	1,291,145	1,291,145
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RETURNED CHECK CHARGE	0	100	150	150	150	150
EXCESS PROPERTY SALES	0	5,000	6,000	6,000	6,000	6,000
TREASURER'S INTEREST DISTRIB	20,154	5,500	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	2,317,088	6,793,634	6,324,811	6,324,811	6,363,580	6,344,292
EXPENDITURES:						
PERSONNEL EXPENSES	1,635,108	1,968,061	1,966,482	1,979,644	1,992,220	2,003,816
OUT-OF-STATE TRAVEL	2,181	5,191	2,181	2,181	2,181	2,181
IN-STATE TRAVEL	21,292	23,704	21,292	21,292	21,292	21,292
OPERATING EXPENSES	124,681	223,312	222,171	226,443	224,987	229,372
EQUIPMENT	31,646	25,309	37,951	36,035	0	0
INDIRECT COST RATE	370,188	468,330	452,881	452,881	458,809	458,809
INFORMATION SERVICES	24,775	16,781	20,844	24,709	20,002	24,962
TRAINING	5,789	4,910	4,189	4,189	4,189	4,189
TRANSFERS	1,079	501,630	1,645	1,645	1,645	1,645
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	3,455,754	3,494,523	3,475,235	3,537,603	3,497,061
PURCHASING ASSESSMENT	349	652	652	557	652	965

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,317,088	6,793,634	6,324,811	6,324,811	6,363,580	6,344,292
PERCENT CHANGE:		193.20%	-6.90%	-6.90%	0.61%	0.31%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

DCNR - DEP STATE REVOLVING FUND - ADMIN

746-3189

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the State Revolving Loan Program, which provides low cost financing for waste-water and drinking water infrastructure improvements that are needed to achieve compliance with applicable environmental standards. This budget account is funded by federal grants, Treasurer's interest income, and fees. Statutory Authority: NRS 445A.060 through 445A.160 and 445A.200 through 445A.295.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	775,156	908,556	1,034,240	1,034,240	962,342	961,646
BALANCE FORWARD TO NEW YEAR	-908,555	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	166,598	217,702	0	0	0	0
FED EPA DRINKING SRF ADMIN GRANT	2,623,356	2,839,661	2,822,416	2,827,939	2,598,796	2,638,373
LOAN SERVICING	129,547	123,792	129,547	129,804	129,547	129,810
EXCESS PROPERTY SALES	3,315	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,584	1,935	3,584	3,584	3,584	3,584
TOTAL RESOURCES:	2,793,001	4,091,646	3,989,787	3,995,567	3,694,269	3,733,413
EXPENDITURES:						
PERSONNEL SERVICES	422,886	429,217	447,887	447,887	453,808	453,808
OPERATING	583	1,179	1,180	1,180	1,180	1,180
WELL HEAD PROGRAM	497,040	477,779	512,548	513,817	514,583	515,773
ADVISORY BD TRAVEL	1,206	1,026	1,206	1,206	1,206	1,206
TRANSFER TO ENVIRON PROTECTION ADMIN	95,742	102,626	103,149	103,149	104,512	104,512
2% SMALL SYSTEM TECHN ASSIST	246,175	247,298	275,450	275,450	264,940	264,940
CLEAN WATER STATE REVOLVING FUND ADMIN	15,820	25,498	16,697	17,405	16,697	17,457
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	28,633	47,688	27,304	28,047	27,304	28,102
INFORMATION SERVICES	1,230	1,306	1,306	1,306	1,306	1,306
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	1,026,190	1,163,615	895,584	925,142	803,490	834,482
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	457,097	559,873	744,735	718,933	616,877	623,762
RESERVE	0	1,034,240	962,342	961,646	887,967	886,486
PURCHASING ASSESSMENT	399	301	399	399	399	399
TOTAL EXPENDITURES:	2,793,001	4,091,646	3,989,787	3,995,567	3,694,269	3,733,413
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	25	-3,200
FED EPA DRINKING SRF ADMIN GRANT	0	0	-50	-50	-49	-49
TOTAL RESOURCES:	0	0	-50	-50	-24	-3,249
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-608	0	-604
OPERATING	0	0	0	-84	0	-91
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	8	211	8	211
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	15	476	15	476
INFORMATION SERVICES	0	0	0	146	0	394
RESERVE	0	0	25	-3,200	51	-9,030
PURCHASING ASSESSMENT	0	0	-98	3,009	-98	5,395
TOTAL EXPENDITURES:	0	0	-50	-50	-24	-3,249

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	330
TOTAL RESOURCES:	0	0	0	0	0	330
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	-112	0	-134
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	0	-218	0	-261
RESERVE	0	0	0	330	0	725
TOTAL EXPENDITURES:	0	0	0	0	0	330

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,677
TOTAL RESOURCES:	0	0	0	0	0	-3,677
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,677	0	3,332
RESERVE	0	0	0	-3,677	0	-7,009
TOTAL EXPENDITURES:	0	0	0	0	0	-3,677

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds two new positions in Safe Drinking Water Regulatory, budget account 3197. Primary funding for these positions will be through the State Revolving Fund Drinking Water Grant. The funds from this grant are received in State Revolving Fund Administration, budget account 3189 (per NRS 445A.255) and transferred to budget account 3197. This request is a companion to E350 in Safe Drinking Water Regulatory, budget account 3197.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING SRF ADMIN GRANT	0	0	262,142	262,142	260,478	260,478
TOTAL RESOURCES:	0	0	262,142	262,142	260,478	260,478
EXPENDITURES:						
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	0	0	262,142	262,142	260,478	260,478
TOTAL EXPENDITURES:	0	0	262,142	262,142	260,478	260,478

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING SRF ADMIN GRANT	0	0	1,355	1,355	0	0

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,355	1,355	0	0
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	0	1,355	1,355
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	1,355	1,355	0	0
RESERVE	0	0	0	0	-1,355	-1,355
TOTAL EXPENDITURES:	0	0	1,355	1,355	0	0

E711 EQUIPMENT REPLACEMENT

This request funds one computer replacement through a transfer from State Revolving Fund Administration, budget account 3189 to Bureau of Water, budget account 3186 using the State Revolving Fund Drinking Water Grant. This request is a companion to E711 in Bureau of Water, budget account 3186.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING SRF ADMIN GRANT	0	0	0	1,355	0	0
TOTAL RESOURCES:	0	0	0	1,355	0	0
EXPENDITURES:						
WELL HEAD PROGRAM	0	0	0	1,355	0	0
TOTAL EXPENDITURES:	0	0	0	1,355	0	0

E712 EQUIPMENT REPLACEMENT

The funding for this request to replace one computer will be through the State Revolving Fund Drinking Water Grant. The funds from this grant are received in State Revolving Fund Administration, budget account 3189 (per NRS 445A.255) and transferred to Safe Drinking Water Regulatory, budget account 3197. This request is a companion to E711 in Bureau of Water, budget account 3186.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING SRF ADMIN GRANT	0	0	0	489	0	489
TOTAL RESOURCES:	0	0	0	489	0	489
EXPENDITURES:						
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	0	0	0	489	0	489
TOTAL EXPENDITURES:	0	0	0	489	0	489

E713 EQUIPMENT REPLACEMENT

The funding for this request to replace one computer will be through the State Revolving Fund Drinking Water Grant. The funds from this grant are received in State Revolving Fund Administration, budget account 3189 (per NRS 445A.255) and transferred to Safe Drinking Water Regulatory, budget account 3197. This request is a companion to E713 in Safe Drinking Water Regulatory, budget account 3197.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING SRF ADMIN GRANT	0	0	0	52,266	0	27,567
TOTAL RESOURCES:	0	0	0	52,266	0	27,567
EXPENDITURES:						
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	0	0	0	52,266	0	27,567
TOTAL EXPENDITURES:	0	0	0	52,266	0	27,567

E720 NEW EQUIPMENT

The funding for this request to replace one computer will be through the State Revolving Fund Drinking Water Grant. The funds from this grant are received in State Revolving Fund Administration, budget account 3189 (per NRS 445A.255) and transferred to Safe Drinking Water Regulatory, budget account 3197. This request is a companion to E720 in Safe Drinking Water Regulatory, budget account 3197.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING SRF ADMIN GRANT	0	0	0	7,600	0	1,350
TOTAL RESOURCES:	0	0	0	7,600	0	1,350
EXPENDITURES:						
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	0	0	0	7,600	0	1,350
TOTAL EXPENDITURES:	0	0	0	7,600	0	1,350

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	775,156	908,556	1,034,240	1,034,240	962,367	955,099
BALANCE FORWARD TO NEW YEAR	-908,555	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	166,598	217,702	0	0	0	0

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED EPA DRINKING SRF ADMIN GRANT	2,623,356	2,839,661	3,085,863	3,153,096	2,859,225	2,928,208
LOAN SERVICING	129,547	123,792	129,547	129,804	129,547	129,810
EXCESS PROPERTY SALES	3,315	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,584	1,935	3,584	3,584	3,584	3,584
TOTAL RESOURCES:	2,793,001	4,091,646	4,253,234	4,320,724	3,954,723	4,016,701
EXPENDITURES:						
PERSONNEL SERVICES	422,886	429,217	447,887	450,956	453,808	456,536
OPERATING	583	1,179	1,180	1,096	1,180	1,089
WELL HEAD PROGRAM	497,040	477,779	512,548	515,172	514,583	515,773
ADVISORY BD TRAVEL	1,206	1,026	1,206	1,206	1,206	1,206
TRANSFER TO ENVIRON PROTECTION ADMIN	95,742	102,626	103,149	103,149	104,512	104,512
2% SMALL SYSTEM TECHN ASSIST	246,175	247,298	275,450	275,450	264,940	264,940
CLEAN WATER STATE REVOLVING FUND ADMIN	15,820	25,498	16,705	17,504	18,060	18,889
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	28,633	47,688	28,674	29,660	27,319	28,317
INFORMATION SERVICES	1,230	1,306	1,306	1,452	1,306	1,700
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	1,026,190	1,163,615	1,157,726	1,247,639	1,063,968	1,124,366
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	457,097	559,873	744,735	718,933	616,877	623,762
RESERVE	0	1,034,240	962,367	955,099	886,663	869,817
PURCHASING ASSESSMENT	399	301	301	3,408	301	5,794
TOTAL EXPENDITURES:	2,793,001	4,091,646	4,253,234	4,320,724	3,954,723	4,016,701
PERCENT CHANGE:		46.50%	3.95%	5.60%	-7.02%	-7.04%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DCNR - DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning (BWQP) is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical, and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio-assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop Total Maximum Daily Loads (TMDLs) and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded solely by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300 through 445A.730.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	32,862	35,520	35,520	35,520	35,518	35,520
BALANCE FORWARD TO NEW YEAR	-35,518	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	859,792	979,922	779,566	780,022	779,151	779,152
FED CWA SEC 106MI EPA GRANT	288,247	289,198	256,554	256,683	284,530	284,529
FED CWA SEC 604B EPA GRANT	99,786	100,000	100,000	100,137	100,000	100,000
FED CWA SEC 319H EPA GRANT	1,200,146	1,465,309	1,320,985	1,321,480	1,316,505	1,316,506
EXCESS PROPERTY SALES	2,658	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	30,000	30,000	30,000	30,000	30,000
TRANS FROM OTHER B/A SAME FUND	661,563	703,664	672,877	672,418	695,983	696,715
TOTAL RESOURCES:	3,109,536	3,603,613	3,195,502	3,196,260	3,241,687	3,242,422
EXPENDITURES:						
PERSONNEL SERVICES	1,268,481	1,376,400	1,371,228	1,371,228	1,383,861	1,383,861
OPERATING	1,752	1,751	1,752	1,752	1,752	1,752
FEDERAL 106	323,510	372,360	122,280	122,280	142,122	142,122
FED CWA SEC 604B EPA GRANT	7,633	40,000	40,000	40,000	40,000	40,000
FED CWA SEC 319H EPA GRANT	866,948	1,056,503	914,375	914,375	902,440	902,440
DOE GRANT	150,773	158,687	195,198	195,954	199,980	200,711
LAKE TAHOE LICENSE PLATE PRGM	0	30,000	30,000	30,000	30,000	30,000
TRANSFER TO ENVRION PROTECTION ADMIN	287,185	329,097	315,794	315,794	318,704	318,704
FED CWA SEC 106 MI EPA GRANTS	199,566	199,376	165,438	165,438	183,393	183,393
INFORMATION SERVICES	3,688	3,919	3,919	3,919	3,919	3,919
RESERVE	0	35,520	35,518	35,520	35,516	35,520

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,109,536	3,603,613	3,195,502	3,196,260	3,241,687	3,242,422
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	30	-419	30	507
FED CWA SEC 106MI EPA GRANT	0	0	5	133	5	133
FED CWA SEC 319H EPA GRANT	0	0	15	456	15	455
TRANS FROM OTHER B/A SAME FUND	0	0	20	566	20	565
TOTAL RESOURCES:	0	0	70	736	70	1,660
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,372	0	-2,337
OPERATING	0	0	0	-251	0	-273
FEDERAL 106	0	0	30	926	30	925
FED CWA SEC 319H EPA GRANT	0	0	15	456	15	455
DOE GRANT	0	0	20	566	20	565
FED CWA SEC 106 MI EPA GRANTS	0	0	5	133	5	133
INFORMATION SERVICES	0	0	0	437	0	1,184
PURCHASING ASSESSMENT	0	0	0	841	0	1,008
TOTAL EXPENDITURES:	0	0	70	736	70	1,660

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	-435	0	-529

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED CWA SEC 106MI EPA GRANT	0	0	0	-66	0	-79
FED CWA SEC 319H EPA GRANT	0	0	0	-231	0	-277
TRANS FROM OTHER B/A SAME FUND	0	0	0	-303	0	-371
TOTAL RESOURCES:	0	0	0	-1,035	0	-1,256
EXPENDITURES:						
FEDERAL 106	0	0	0	-435	0	-529
FED CWA SEC 319H EPA GRANT	0	0	0	-231	0	-277
DOE GRANT	0	0	0	-303	0	-371
FED CWA SEC 106 MI EPA GRANTS	0	0	0	-66	0	-79
TOTAL EXPENDITURES:	0	0	0	-1,035	0	-1,256

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	11,281	0	10,183
TOTAL RESOURCES:	0	0	0	11,281	0	10,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,281	0	10,183
TOTAL EXPENDITURES:	0	0	0	11,281	0	10,183

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	4,907	4,907	2,197	2,197
FED CWA SEC 106MI EPA GRANT	0	0	30,173	1,740	2,197	2,197
FED CWA SEC 319H EPA GRANT	0	0	0	0	1,355	1,355

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	2,710	2,710	1,355	1,355
TOTAL RESOURCES:	0	0	37,790	9,357	7,104	7,104
EXPENDITURES:						
FEDERAL 106	0	0	4,907	4,907	2,197	2,197
FED CWA SEC 319H EPA GRANT	0	0	0	0	1,355	1,355
DOE GRANT	0	0	2,710	2,710	1,355	1,355
FED CWA SEC 106 MI EPA GRANTS	0	0	30,173	1,740	2,197	2,197
TOTAL EXPENDITURES:	0	0	37,790	9,357	7,104	7,104

E720 NEW EQUIPMENT

This request funds the purchase of Documentum user licenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	3,125	3,125
FED CWA SEC 319H EPA GRANT	0	0	0	0	3,125	3,125
TOTAL RESOURCES:	0	0	0	0	6,250	6,250
EXPENDITURES:						
FEDERAL 106	0	0	0	0	3,125	3,125
FED CWA SEC 319H EPA GRANT	0	0	0	0	3,125	3,125
TOTAL EXPENDITURES:	0	0	0	0	6,250	6,250

E903 TRANSFER MAI TO BA 3173

This request transfers one Management Analyst from Water Quality Planning, budget account 3193 as the duties currently attributed to this position are more in line with work done in DEP Administration.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-79,267	-80,023	-80,816	-81,547
TOTAL RESOURCES:	0	0	-79,267	-80,023	-80,816	-81,547

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-62,816	-63,497	-65,176	-65,796
OPERATING	0	0	-117	-101	-117	-99
DOE GRANT	0	0	-1,605	-1,668	-250	-300
TRANSFER TO ENVRION PROTECTION ADMIN	0	0	-14,467	-14,467	-15,011	-15,011
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-79,267	-80,023	-80,816	-81,547
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	32,862	35,520	35,520	35,520	35,518	35,520
BALANCE FORWARD TO NEW YEAR	-35,518	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	859,792	979,922	784,503	795,356	784,503	794,635
FED CWA SEC 106MI EPA GRANT	288,247	289,198	286,732	258,490	286,732	286,780
FED CWA SEC 604B EPA GRANT	99,786	100,000	100,000	100,137	100,000	100,000
FED CWA SEC 319H EPA GRANT	1,200,146	1,465,309	1,321,000	1,321,705	1,321,000	1,321,164
EXCESS PROPERTY SALES	2,658	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	30,000	30,000	30,000	30,000	30,000
TRANS FROM OTHER B/A SAME FUND	661,563	703,664	596,340	595,368	616,542	616,717
TOTAL RESOURCES:	3,109,536	3,603,613	3,154,095	3,136,576	3,174,295	3,184,816

EXPENDITURES:						
PERSONNEL SERVICES	1,268,481	1,376,400	1,308,412	1,316,640	1,318,685	1,325,911
OPERATING	1,752	1,751	1,635	1,400	1,635	1,380
FEDERAL 106	323,510	372,360	127,217	127,678	147,474	147,840
FED CWA SEC 604B EPA GRANT	7,633	40,000	40,000	40,000	40,000	40,000
FED CWA SEC 319H EPA GRANT	866,948	1,056,503	914,390	914,600	906,935	907,098
DOE GRANT	150,773	158,687	196,323	197,259	201,105	201,960
LAKE TAHOE LICENSE PLATE PRGM	0	30,000	30,000	30,000	30,000	30,000
TRANSFER TO ENVRION PROTECTION ADMIN	287,185	329,097	301,327	301,327	303,693	303,693
FED CWA SEC 106 MI EPA GRANTS	199,566	199,376	195,616	167,245	185,595	185,644

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	3,688	3,919	3,657	4,066	3,657	4,762
RESERVE	0	35,520	35,518	35,520	35,516	35,520
PURCHASING ASSESSMENT	0	0	0	841	0	1,008
TOTAL EXPENDITURES:	3,109,536	3,603,613	3,154,095	3,136,576	3,174,295	3,184,816
PERCENT CHANGE:		15.89%	-12.47%	-12.96%	0.64%	1.54%
TOTAL POSITIONS:	15.00	15.00	14.00	14.00	14.00	14.00

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM

101-3197

PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP), and the Laboratory Certification Program (LCP). The PWSSP is authorized under the federal Safe Drinking Water Act (SDWA), and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling and monitoring requirements for water quality and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources); conducts annual sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The bureau also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This program is funded by federal grants and fees. The LCP produces data used in regulatory decision-making by division programs in Safe Drinking Water, Water Pollution Control, Mining Regulation and Reclamation, Waste Management, and Corrective Actions. Pursuant to NRS 445A.428, 445A.863 and NRS 459.501, laboratories that perform analyses to meet requirements of the Clean Water Act, SDWA, and the Resource, Conservation and Recovery Act must be certified by the State of Nevada. The LCP program ensures that analyses are conducted according to Environmental Protection Agency (EPA) and state approved methods with accurate and reproducible results. Statutory Authority: NRS 445A.800 through 445A.955, 445A.300 through 445A.730, and 459.400 through 459.600.

BASE

This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,678,753	1,707,511	1,614,655	1,614,655	1,664,616	1,653,588
BALANCE FORWARD TO NEW YEAR	-1,707,510	0	0	0	0	0
FEDERAL RECEIPTS-B	0	89,613	0	0	0	0
FED EPA PWSSP GRANT	817,000	799,999	821,000	821,000	821,000	821,000
LICENSES AND FEES	375,949	386,263	360,771	351,700	354,744	344,471
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	37,664	27,761	37,664	37,664	37,664	37,664
CERTIFICATION FEES	60,498	52,959	60,498	60,498	60,498	60,498
LABORATORY CHARGE	517,970	532,068	517,529	517,524	517,529	517,524
PHOTOCOPY SERVICE CHARGE	8	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
PRIOR YEAR REFUNDS	0	283	0	0	0	0
TRANSFER FROM SRF BA3189	1,282,645	1,446,112	1,283,874	1,358,133	1,089,254	1,166,897
TRANSFER FROM DOE BA3173	78,947	312,847	394,297	394,297	580,618	580,618
TOTAL RESOURCES:	3,141,924	5,356,616	5,091,488	5,156,671	5,127,123	5,183,460
EXPENDITURES:						
PERSONNEL	1,977,848	2,311,875	2,289,844	2,348,330	2,334,083	2,394,780
OUT-OF-STATE TRAVEL	2,910	2,910	2,910	2,910	2,910	2,910
IN-STATE TRAVEL	7,063	7,063	7,063	7,063	7,063	7,063
OPERATING	111,480	127,385	129,024	129,377	129,024	129,384

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AID TO COUNTIES	96,152	96,152	96,152	96,152	96,152	96,152
ENV LAB CERTIFICATION	46,675	49,018	45,834	47,130	45,834	47,226
IDC TRANSFER	447,786	551,480	527,352	540,821	537,540	551,518
FED EPA MULTIPURPOSE GRANT	0	89,613	0	0	0	0
FEDERAL DWSRF GRANT	435,753	481,641	315,665	317,968	316,001	318,589
INFORMATION SERVICES	15,758	24,325	12,229	12,533	12,229	12,533
TRAINING	499	499	799	799	799	799
RESERVE	0	1,614,655	1,664,616	1,653,588	1,645,488	1,622,506
TOTAL EXPENDITURES:	3,141,924	5,356,616	5,091,488	5,156,671	5,127,123	5,183,460
TOTAL POSITIONS:	27.00	27.00	27.00	28.00	27.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,252
LICENSES AND FEES	0	0	117	117	117	117
LABORATORY CHARGE	0	0	33	38	33	38
TRANSFER FROM SRF BA3189	0	0	0	-3	0	-3
TOTAL RESOURCES:	0	0	150	152	150	-3,100
EXPENDITURES:						
PERSONNEL	0	0	0	-3,051	0	-3,115
OPERATING	0	0	11	-348	11	-390
ENV LAB CERTIFICATION	0	0	33	928	33	927
FEDERAL DWSRF GRANT	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	106	4,407	106	5,802
RESERVE	0	0	0	-3,252	0	-10,106
PURCHASING ASSESSMENT	0	0	0	1,471	0	3,785
TOTAL EXPENDITURES:	0	0	150	152	150	-3,100

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,109
TOTAL RESOURCES:	0	0	0	0	0	2,109
EXPENDITURES:						
OPERATING	0	0	0	-1,647	0	-1,971
ENV LAB CERTIFICATION	0	0	0	-462	0	-552
RESERVE	0	0	0	2,109	0	4,632
TOTAL EXPENDITURES:	0	0	0	0	0	2,109

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,895
TOTAL RESOURCES:	0	0	0	0	0	-19,895
EXPENDITURES:						
PERSONNEL	0	0	0	19,895	0	18,061
RESERVE	0	0	0	-19,895	0	-37,956
TOTAL EXPENDITURES:	0	0	0	0	0	-19,895

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds one Environmental Scientist and one Professional Engineer in the Drinking Water Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,267

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LICENSES AND FEES	0	0	614	-336	614	-145
TRANSFER FROM SRF BA3189	0	0	262,142	263,092	260,478	261,237
TOTAL RESOURCES:	0	0	262,756	262,756	261,092	259,825
EXPENDITURES:						
PERSONNEL	0	0	200,323	201,439	202,222	203,176
OPERATING	0	0	641	475	641	446
IDC TRANSFER	0	0	46,135	46,135	46,572	46,572
FEDERAL DWSRF GRANT	0	0	15,043	15,043	11,043	11,043
INFORMATION SERVICES	0	0	614	931	614	1,029
RESERVE	0	0	0	-1,267	0	-2,441
TOTAL EXPENDITURES:	0	0	262,756	262,756	261,092	259,825
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	11,629	11,629	17,431	17,431
TRANSFER FROM DOE BA3173	0	0	2,710	2,710	1,355	1,355
TOTAL RESOURCES:	0	0	14,339	14,339	18,786	18,786
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,339	14,339	18,786	18,786
TOTAL EXPENDITURES:	0	0	14,339	14,339	18,786	18,786

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

E712 EQUIPMENT REPLACEMENT

This request funds small office equipment under \$1,000 purchased in the base year such as calculators, chairs, bookshelves, file cabinets, credenzas, desks, etc. that are used to replace, on a regular, as needed basis, existing furnishings for the bureau's 27 employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	2,818	2,818	2,818	2,818
LABORATORY CHARGE	0	0	408	408	408	408
TRANSFER FROM SRF BA3189	0	0	489	489	489	489
TOTAL RESOURCES:	0	0	3,715	3,715	3,715	3,715
EXPENDITURES:						
OPERATING	0	0	2,818	2,818	2,818	2,818
ENV LAB CERTIFICATION	0	0	408	408	408	408
FEDERAL DWSRF GRANT	0	0	489	489	489	489
TOTAL EXPENDITURES:	0	0	3,715	3,715	3,715	3,715

E713 EQUIPMENT REPLACEMENT

This request replaces two vehicles in fiscal year 2018 and one vehicle in fiscal year 2019 in accordance with the State of Nevada's vehicle replacement policy.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SRF BA3189	0	0	52,266	52,266	26,911	27,567
TOTAL RESOURCES:	0	0	52,266	52,266	26,911	27,567
EXPENDITURES:						
FEDERAL DWSRF GRANT	0	0	52,266	52,266	26,911	27,567
TOTAL EXPENDITURES:	0	0	52,266	52,266	26,911	27,567

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

E720 NEW EQUIPMENT

This request funds the purchase of Documentum user licenses.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SRF BA3189	0	0	6,250	7,600	0	1,350
TOTAL RESOURCES:	0	0	6,250	7,600	0	1,350
EXPENDITURES:						
FEDERAL DWSRF GRANT	0	0	6,250	7,600	0	1,350
TOTAL EXPENDITURES:	0	0	6,250	7,600	0	1,350

E901 TRANSFER WELLHEAD TO BA3197

This request transfers the Source Water Protection Program from the Bureau of Water Pollution Control, budget account 3186, to the Bureau of Safe Drinking Water, budget account 3197.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SRF ADMIN	0	0	512,548	513,817	514,583	515,773
TOTAL RESOURCES:	0	0	512,548	513,817	514,583	515,773
EXPENDITURES:						
PERSONNEL	0	0	185,589	186,748	188,345	189,354
OPERATING	0	0	233	200	233	197
WELLHEAD PROTECTION PROGRAM	0	0	283,462	283,546	282,107	282,166
IDC TRANSFER	0	0	42,742	42,742	43,376	43,376
INFORMATION SERVICES	0	0	522	581	522	680
TOTAL EXPENDITURES:	0	0	512,548	513,817	514,583	515,773
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,678,753	1,707,511	1,614,655	1,614,655	1,664,616	1,631,283

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-1,707,510	0	0	0	0	0
FEDERAL RECEIPTS-B	0	89,613	0	0	0	0
FED EPA PWSSP GRANT	817,000	799,999	821,000	821,000	821,000	821,000
LICENSES AND FEES	375,949	386,263	375,949	365,928	375,724	364,692
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	37,664	27,761	37,664	37,664	37,664	37,664
CERTIFICATION FEES	60,498	52,959	60,498	60,498	60,498	60,498
LABORATORY CHARGE	517,970	532,068	517,970	517,970	517,970	517,970
PHOTOCOPY SERVICE CHARGE	8	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
PRIOR YEAR REFUNDS	0	283	0	0	0	0
TRANSFER FROM SRF ADMIN	0	0	512,548	513,817	514,583	515,773
TRANSFER FROM SRF BA3189	1,282,645	1,446,112	1,605,021	1,681,577	1,377,132	1,457,537
TRANSFER FROM DOE BA3173	78,947	312,847	397,007	397,007	581,973	581,973
TOTAL RESOURCES:	3,141,924	5,356,616	5,943,512	6,011,316	5,952,360	5,989,590
EXPENDITURES:						
PERSONNEL	1,977,848	2,311,875	2,675,756	2,753,361	2,724,650	2,802,256
OUT-OF-STATE TRAVEL	2,910	2,910	2,910	2,910	2,910	2,910
IN-STATE TRAVEL	7,063	7,063	7,063	7,063	7,063	7,063
OPERATING	111,480	127,385	132,727	130,875	132,727	130,484
AID TO COUNTIES	96,152	96,152	96,152	96,152	96,152	96,152
ENV LAB CERTIFICATION	46,675	49,018	46,275	48,004	46,275	48,009
WELLHEAD PROTECTION PROGRAM	0	0	283,462	283,546	282,107	282,166
IDC TRANSFER	447,786	551,480	616,229	629,698	627,488	641,466
FED EPA MULTIPURPOSE GRANT	0	89,613	0	0	0	0
FEDERAL DWSRF GRANT	435,753	481,641	389,713	393,363	354,444	359,035
INFORMATION SERVICES	15,758	24,325	27,810	32,791	32,257	38,830
TRAINING	499	499	799	799	799	799
RESERVE	0	1,614,655	1,664,616	1,631,283	1,645,488	1,576,635
PURCHASING ASSESSMENT	0	0	0	1,471	0	3,785
TOTAL EXPENDITURES:	3,141,924	5,356,616	5,943,512	6,011,316	5,952,360	5,989,590
PERCENT CHANGE:		70.49%	10.96%	12.22%	0.15%	-0.36%
TOTAL POSITIONS:	27.00	27.00	31.00	32.00	31.00	32.00

DCNR - DEP WATER PLANNING CAP IMPROVEMENT

101-4155

PROGRAM DESCRIPTION

This budget account provides administrative support for the Water Grants Program, which awards grants for capital improvement projects to small public water systems for qualifying water conservation projects and to defray costs associated with connecting individual septic systems to community sewer systems. This budget account is funded by bond proceeds and fees. Statutory Authority: NRS 349.982.

BASE

This request continues funding for one position and associated operating costs for administration of the State Grants for Capital Improvements Program.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	49,321	41,358	41,566	41,566	10,226	36,047
BALANCE FORWARD TO NEW YEAR	-41,357	0	0	0	0	0
ADMINISTRATION FEE	2,000	0	2,000	2,000	2,000	2,000
TRANS FROM MUNI BD BANK (BA 4163)	0	7,614	75,000	0	101,000	0
TOTAL RESOURCES:	9,964	48,972	118,566	43,566	113,226	38,047
EXPENDITURES:						
PERSONNEL	2,131	230	81,898	0	85,305	0
OPERATING EXPENSES	7,092	6,949	7,262	7,505	7,262	7,546
TRANSFER TO ENVIRON PROTECTION ADMIN	482	53	18,862	0	19,646	0
INFORMATION SERVICES	245	161	304	0	304	0
RESERVE	0	41,566	10,226	36,047	695	30,487
PURCHASING ASSESSMENT	14	13	14	14	14	14
TOTAL EXPENDITURES:	9,964	48,972	118,566	43,566	113,226	38,047
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4	8
TOTAL RESOURCES:	0	0	0	0	-4	8

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	1	-1	1	-1
INFORMATION SERVICES	0	0	4	0	4	0
RESERVE	0	0	-4	8	-8	16
PURCHASING ASSESSMENT	0	0	-1	-7	-1	-7
TOTAL EXPENDITURES:	0	0	0	0	-4	8

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	49,321	41,358	41,566	41,566	10,222	36,055
BALANCE FORWARD TO NEW YEAR	-41,357	0	0	0	0	0
ADMINISTRATION FEE	2,000	0	2,000	2,000	2,000	2,000
TRANS FROM MUNI BD BANK (BA 4163)	0	7,614	75,000	0	101,000	0
TOTAL RESOURCES:	9,964	48,972	118,566	43,566	113,222	38,055
EXPENDITURES:						
PERSONNEL	2,131	230	81,898	0	85,305	0
OPERATING EXPENSES	7,092	6,949	7,263	7,504	7,263	7,545
TRANSFER TO ENVIRON PROTECTION ADMIN	482	53	18,862	0	19,646	0
INFORMATION SERVICES	245	161	308	0	308	0
RESERVE	0	41,566	10,222	36,055	687	30,503
PURCHASING ASSESSMENT	14	13	13	7	13	7
TOTAL EXPENDITURES:	9,964	48,972	118,566	43,566	113,222	38,055
PERCENT CHANGE:		391.49%	142.11%	-11.04%	-4.51%	-12.65%
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

DCNR - DEP INDUSTRIAL SITE CLEANUP

101-3175

PROGRAM DESCRIPTION

The Bureau of Industrial Site Cleanup (BISC) is responsible for regulatory oversight of assessment and corrective action at contaminated sites and oversees the Nevada Environmental Response Trust (NERT) as well as the evaluation and cleanup of perchlorate and other hazardous substances released from the former Kerr-McGee Tronox site in southern Nevada. The BISC budget was approved in the 2015 legislative session. The budget funds regulatory oversight of investigation and cleanup of hazardous substance releases from five major industrial sites near Henderson, NV. Statutory Authority: NAC 445A.226-22755; NRS 232.090; NRS 232.070; NRS 445A.425; NRS 459.530; NRS 459.537.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	392,078	392,078	392,078	392,078	392,078
BALANCE FORWARD TO NEW YEAR	-392,077	0	0	0	0	0
ANNUAL CAMU FEE	0	50,000	50,000	50,000	50,000	50,000
SETTLEMENT INCOME	1,515,654	6,642,532	630,347	631,866	651,859	653,416
TREASURER'S INTEREST DISTRIB	3,811	4,000	4,000	4,000	4,000	4,000
TRANS FROM MGMT OF HAZARDOUS	1,390,258	2,190,019	2,443,508	2,445,017	2,468,207	2,469,772
TOTAL RESOURCES:	2,517,646	9,278,629	3,519,933	3,522,961	3,566,144	3,569,266
EXPENDITURES:						
PERSONNEL	666,368	1,044,118	1,156,458	1,156,458	1,193,439	1,193,439
OPERATING	1,052	1,401	1,401	1,401	1,401	1,401
INDIRECT COST	150,865	249,649	266,333	266,333	274,850	274,850
INFORMATION SERVICES	2,213	3,134	3,135	3,135	3,135	3,135
NEVADA ENVIRONMENTAL RESPONSE TRUST	964,904	5,914,059	17,484	19,021	16,202	17,759
BMI COMPANIES	732,244	1,674,190	1,683,044	1,684,535	1,685,039	1,686,604
RESERVE	0	392,078	392,078	392,078	392,078	392,078
TOTAL EXPENDITURES:	2,517,646	9,278,629	3,519,933	3,522,961	3,566,144	3,569,266
TOTAL POSITIONS:	9.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	12	-385	12	507
TRANS FROM MGMT OF HAZARDOUS	0	0	65	-513	65	2,010
TOTAL RESOURCES:	0	0	77	-898	77	2,517
EXPENDITURES:						
PERSONNEL	0	0	0	-2,269	0	-2,402
OPERATING	0	0	0	-200	0	-218
INFORMATION SERVICES	0	0	0	349	0	948
NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	12	158	12	158
BMI COMPANIES	0	0	65	1,064	65	1,063
PURCHASING ASSESSMENT	0	0	0	0	0	2,968
TOTAL EXPENDITURES:	0	0	77	-898	77	2,517

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,175
TOTAL RESOURCES:	0	0	0	0	0	1,175
EXPENDITURES:						
NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	0	-183	0	-196
BMI COMPANIES	0	0	0	-992	0	-1,095
RESERVE	0	0	0	1,175	0	2,466
TOTAL EXPENDITURES:	0	0	0	0	0	1,175

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	0	3,606	0	1,518
TRANS FROM MGMT OF HAZARDOUS	0	0	0	5,588	0	6,816
TOTAL RESOURCES:	0	0	0	9,194	0	8,334
EXPENDITURES:						
PERSONNEL	0	0	0	9,194	0	8,334
TOTAL EXPENDITURES:	0	0	0	9,194	0	8,334

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds additional contract authority necessary to complete technical document review, field investigation, analysis, and reporting related to cleanup of historical releases of hazardous substances at the Black Mountain Industrial Complex near Henderson.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	1,288,700	1,288,700	249,570	249,570
TOTAL RESOURCES:	0	0	1,288,700	1,288,700	249,570	249,570
EXPENDITURES:						
NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	1,288,700	1,288,700	249,570	249,570
TOTAL EXPENDITURES:	0	0	1,288,700	1,288,700	249,570	249,570

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	3,825	3,825	5,180	5,180
TRANS FROM MGMT OF HAZARDOUS	0	0	6,705	6,705	3,995	3,995

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	10,530	10,530	9,175	9,175
EXPENDITURES:						
NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	3,825	3,825	5,180	5,180
BMI COMPANIES	0	0	6,705	6,705	3,995	3,995
TOTAL EXPENDITURES:	0	0	10,530	10,530	9,175	9,175

E805 CLASSIFIED POSITION CHANGES

This request eliminates three vacant positions consisting of one Supervising Professional Engineer and two Professional Engineering Specialists, and associated position costs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	-341,886	-343,668	-356,096	-357,767
TOTAL RESOURCES:	0	0	-341,886	-343,668	-356,096	-357,767
EXPENDITURES:						
PERSONNEL	0	0	-276,966	-278,710	-288,516	-290,004
OPERATING	0	0	-350	-301	-350	-296
INDIRECT COST	0	0	-63,786	-63,786	-66,446	-66,446
INFORMATION SERVICES	0	0	-784	-871	-784	-1,021
TOTAL EXPENDITURES:	0	0	-341,886	-343,668	-356,096	-357,767
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	392,078	392,078	392,078	392,078	393,253
BALANCE FORWARD TO NEW YEAR	-392,077	0	0	0	0	0
ANNUAL CAMU FEE	0	50,000	50,000	50,000	50,000	50,000
SETTLEMENT INCOME	1,515,654	6,642,532	1,580,998	1,583,944	550,525	552,424
TREASURER'S INTEREST DISTRIB	3,811	4,000	4,000	4,000	4,000	4,000
TRANS FROM MGMT OF HAZARDOUS	1,390,258	2,190,019	2,450,278	2,456,797	2,472,267	2,482,593

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

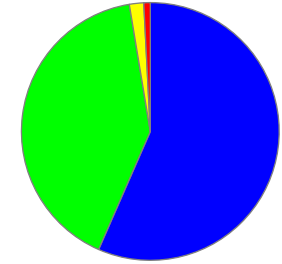
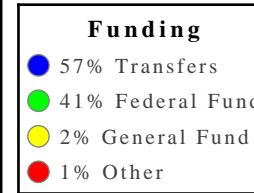
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,517,646	9,278,629	4,477,354	4,486,819	3,468,870	3,482,270
EXPENDITURES:						
PERSONNEL	666,368	1,044,118	879,492	884,673	904,923	909,367
OPERATING	1,052	1,401	1,051	900	1,051	887
INDIRECT COST	150,865	249,649	202,547	202,547	208,404	208,404
INFORMATION SERVICES	2,213	3,134	2,351	2,613	2,351	3,062
NEVADA ENVIRONMENTAL RESPONSE TRUST	964,904	5,914,059	1,310,021	1,311,521	270,964	272,471
BMI COMPANIES	732,244	1,674,190	1,689,814	1,691,312	1,689,099	1,690,567
RESERVE	0	392,078	392,078	393,253	392,078	394,544
PURCHASING ASSESSMENT	0	0	0	0	0	2,968
TOTAL EXPENDITURES:	2,517,646	9,278,629	4,477,354	4,486,819	3,468,870	3,482,270
PERCENT CHANGE:		268.54%	-51.75%	-51.64%	-22.52%	-22.39%
TOTAL POSITIONS:	9.00	12.00	9.00	9.00	9.00	9.00

DEPARTMENT OF WILDLIFE - The Department of Wildlife protects, preserves, manages and restores wildlife and its habitat for the aesthetic, scientific, educational, recreational and economic benefit of the citizens of Nevada and the United States; and to promote the safety of persons using vessels on the waters of Nevada.

Department Budget Highlights:

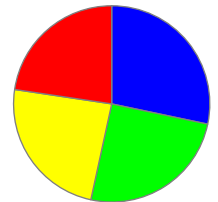
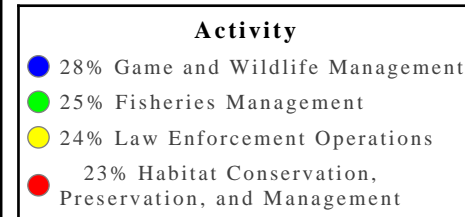
1. **Simplify Hunting and Fishing License Process** - The budget includes funding of \$72,450 in fiscal year 2018 to study the simplification of sportsmen licensing and purchasing processes.
2. **Strategic Planning** - The budget includes funding of \$50,000 in both fiscal year 2018 and fiscal year 2019 to implement the department's strategic plan ("road map") and create a comprehensive, centralized and web-accessible database.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	46,769,439	46,606,045
Total FTE	256.63	256.63

Department Biennium Total by Activity



Activity: Law Enforcement Operations

This activity covers dispatch, boating education and safety, game wardens and public safety in wildlife conflict incidents. There are three performance measures.

Performance Measures

1. Percent of Boating Violations per Boating Enthusiast

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.37%	52.35%	44.24%	46.11%	50.65%	50.65%	50.65%

2. Percent of Wildlife Violations per Hunting Enthusiast

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.32%	7.15%	10.77%	8.64%	8.64%	8.64%	8.64%

3. Firearm Safety Violations per Armed Contact

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.54%	0.83%	0.47%	0.65%	0.41%	0.57%	0.57%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	9,691,556	9,453,579
Other	\$	207,692	210,213
General Fund	\$	82,743	82,744
Federal Fund	\$	1,333,939	1,280,732
TOTAL	\$	11,315,930	11,027,269

Goals	FY 2018	FY 2019
Prevent crime and protect the rights of all Nevadans	11,315,930	11,027,269

Activity: Game and Wildlife Management

This activity covers game biologists and aircraft operations for the Game Division, as well as Geographic Information System (GIS), non-game biologists and Wildlife Action Plan development for the Wildlife Diversity Division.

Performance Measures

1. Percent of Customers Satisfied with Application Hunt System

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	93.84%	93.41%	95.34%	96.12%	96.12%	96.12%

2. Percent of Customers Satisfied with the Nevada Wildlife Data System

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.00%	95.49%	93.79%	93.43%	95.45%	95.45%	95.45%

3. Number of Big Game Tag Applications

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	170,206	193,920	207,201	215,784	217,750	220,000	222,500

4. Wildlife Action Plan Projects Completed

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15	15	27	31	20	22	22

Resources

Funding		FY 2018	FY 2019
Transfers	\$	6,115,217	6,092,987
Other	\$	39,002	39,410
General Fund	\$	556,680	556,680
Federal Fund	\$	6,531,778	6,499,261
TOTAL	\$	13,242,677	13,188,338

Goals	FY 2018	FY 2019
Protect & sustainably manage natural resources	13,242,677	13,188,338

Activity: Habitat Conservation, Preservation, and Management

This activity reviews and consults on land use plans and oversees the state's Wildlife Management Areas and other lands. It develops water resources, manages habitat enhancement projects and manages the department's mining assessment and reclamation program.

Performance Measures

1. Percent of Projects Evaluated for Impact to Wildlife and Habitat

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	100.00%	85.46%	87.97%	83.92%	83.92%	83.92%

2. Percent of Completed Enhancement Projects

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.30%	89.04%	90.57%	93.44%	79.03%	79.03%	79.03%

3. Percent of Managed Lands Goals Obtained

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.29%	94.96%	92.86%	94.33%	94.33%	94.33%	94.33%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	5,474,905	5,510,040
Other	\$	71,801	71,919
General Fund	\$	24,022	24,022
Federal Fund	\$	4,989,296	4,989,399
TOTAL	\$	10,560,024	10,595,381

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		10,560,024	10,595,381

Activity: Fisheries Management

This activity oversees the state's reservoir and stream management initiatives. It manages programs for fish hatcheries and stocking; native fish, including federal recovery for threatened and endangered species; crustaceans and amphibian control; and urban fishery development and stocking. It also provides angler information.

Performance Measures

1. Percent of Planned Fish Stocking Completed

	2015	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	85.58%	92.73%	96.43%	96.43%	96.43%

2. Percent of Native Aquatic Species Projects Completed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	90.63%	90.91%	97.14%	97.14%	97.14%

3. Percent of Change in Nevada Anglers Participation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	99.64%	94.75%	89.34%	105.03%	102.33%	100.00%	101.82%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	5,210,497	5,274,238
Other	\$	59,252	61,745
General Fund	\$	174,940	174,940
Federal Fund	\$	6,206,118	6,284,137
TOTAL	\$	11,650,807	11,795,061

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		11,650,807	11,795,061

WILDLIFE - DIRECTOR'S OFFICE

101-4460

PROGRAM DESCRIPTION

The Director's Office is responsible for policy development and implementation; ensuring compliance with law; fulfilling public record requests; acting as legislative liaison; providing fiscal, business management and human resource support; providing support to the Wildlife Commission, county advisory boards, and division administrators; and providing scientific input on intergovernmental levels.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	48,626	66,882	45,584	45,584	46,160	46,160
FED SPORTFISH FED GRANT FW1CP	23,827	46,021	22,467	22,467	22,733	22,733
FED SWG FED GRANT FW1CP	6,317	13,281	5,804	5,804	5,872	5,872
COST ALLOCATION IC DIRECTORS	1,800,353	1,834,889	1,800,353	1,800,353	1,800,353	1,800,353
COST ALLOCATION VEHICLES	1,229,701	1,156,545	1,229,701	1,229,701	1,229,701	1,229,701
COST ALLOCATION UNIFORMS	75,328	122,365	75,328	75,328	75,328	75,328
TRANSFER SPORTSMEN REVENUE	573,773	997,835	787,168	787,488	811,872	812,421
TOTAL RESOURCES:	3,757,925	4,237,818	3,966,405	3,966,725	3,992,019	3,992,568
EXPENDITURES:						
PERSONNEL SERVICES	1,537,415	1,722,545	1,736,129	1,742,542	1,761,743	1,768,384
OUT-OF-STATE TRAVEL	21,345	39,939	21,345	21,345	21,345	21,345
IN-STATE TRAVEL	17,165	8,108	17,165	15,856	17,165	15,856
OPERATING	2,220	2,335	2,335	2,335	2,335	2,335
EQUIPMENT	2,205	2,205	0	0	0	0
DIRECTOR	131,353	66,128	47,856	43,478	47,856	43,478
BOARD OF WILDLIFE COMMISSIONERS	50,417	50,771	51,372	51,022	51,372	51,022
COUNTY ADVISORY BOARDS	39,186	39,186	39,186	39,186	39,186	39,186
FISCAL SERVICES	12,275	13,622	10,977	10,884	10,977	10,884
VEHICLES	988,053	1,156,545	985,859	985,896	985,859	985,897
INFORMATION SERVICES	4,671	5,225	5,225	5,225	5,225	5,225
UNIFORM ALLOWANCE	75,355	125,310	172,691	172,691	172,691	172,691
TRAINING	42,379	91,629	42,379	42,379	42,379	42,379
PURCHASING ASSESSMENT	13,763	7,823	13,763	13,763	13,763	13,763
STATEWIDE COST ALLOCATION PLAN	417,862	609,381	417,862	417,862	417,862	417,862
AG COST ALLOCATION PLAN	402,261	297,066	402,261	402,261	402,261	402,261
TOTAL EXPENDITURES:	3,757,925	4,237,818	3,966,405	3,966,725	3,992,019	3,992,568

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-231,359	-234,440	-221,887	-197,860
TOTAL RESOURCES:	0	0	-231,359	-234,440	-221,887	-197,860
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,278	0	-2,294
OPERATING	0	0	0	-334	0	-364
VEHICLES	0	0	0	6,162	0	6,162
INFORMATION SERVICES	0	0	0	582	0	1,580
PURCHASING ASSESSMENT	0	0	28,643	29,347	28,643	50,310
STATEWIDE COST ALLOCATION PLAN	0	0	-72,945	-72,945	-72,945	-72,945
AG COST ALLOCATION PLAN	0	0	-187,057	-194,974	-177,585	-180,309
TOTAL EXPENDITURES:	0	0	-231,359	-234,440	-221,887	-197,860

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	14,654	0	13,293
TOTAL RESOURCES:	0	0	0	14,654	0	13,293
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,654	0	13,293
TOTAL EXPENDITURES:	0	0	0	14,654	0	13,293

ENHANCEMENT

E901 TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4460

This request transfers one Administrative Assistant position from budget account 4461, Operations Division, to budget account 4460, Director's Office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	60,820	55,845	63,031	57,633
TOTAL RESOURCES:	0	0	60,820	55,845	63,031	57,633
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,486	53,499	60,697	55,238
IN-STATE TRAVEL	0	0	1,955	1,955	1,955	1,955
OPERATING	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	60,820	55,845	63,031	57,633
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	48,626	66,882	45,584	45,584	46,160	46,160
FED SPORTFISH FED GRANT FW1CP	23,827	46,021	22,467	22,467	22,733	22,733
FED SWG FED GRANT FW1CP	6,317	13,281	5,804	5,804	5,872	5,872
COST ALLOCATION IC DIRECTORS	1,800,353	1,834,889	1,800,353	1,800,353	1,800,353	1,800,353
COST ALLOCATION VEHICLES	1,229,701	1,156,545	1,229,701	1,229,701	1,229,701	1,229,701
COST ALLOCATION UNIFORMS	75,328	122,365	75,328	75,328	75,328	75,328
TRANSFER SPORTSMEN REVENUE	573,773	997,835	616,629	623,547	653,016	685,487
TOTAL RESOURCES:	3,757,925	4,237,818	3,795,866	3,802,784	3,833,163	3,865,634
EXPENDITURES:						
PERSONNEL SERVICES	1,537,415	1,722,545	1,794,615	1,808,417	1,822,440	1,834,621
OUT-OF-STATE TRAVEL	21,345	39,939	21,345	21,345	21,345	21,345
IN-STATE TRAVEL	17,165	8,108	19,120	17,811	19,120	17,811
OPERATING	2,220	2,335	2,452	2,102	2,452	2,070

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	2,205	2,205	0	0	0	0
DIRECTOR	131,353	66,128	47,856	43,478	47,856	43,478
BOARD OF WILDLIFE COMMISSIONERS	50,417	50,771	51,372	51,022	51,372	51,022
COUNTY ADVISORY BOARDS	39,186	39,186	39,186	39,186	39,186	39,186
FISCAL SERVICES	12,275	13,622	10,977	10,884	10,977	10,884
VEHICLES	988,053	1,156,545	985,859	992,058	985,859	992,059
INFORMATION SERVICES	4,671	5,225	5,487	6,097	5,487	7,146
UNIFORM ALLOWANCE	75,355	125,310	172,691	172,691	172,691	172,691
TRAINING	42,379	91,629	42,379	42,379	42,379	42,379
PURCHASING ASSESSMENT	13,763	7,823	42,406	43,110	42,406	64,073
STATEWIDE COST ALLOCATION PLAN	417,862	609,381	344,917	344,917	344,917	344,917
AG COST ALLOCATION PLAN	402,261	297,066	215,204	207,287	224,676	221,952
TOTAL EXPENDITURES:	3,757,925	4,237,818	3,795,866	3,802,784	3,833,163	3,865,634
PERCENT CHANGE:		12.77%	-10.43%	-10.27%	0.98%	1.65%
TOTAL POSITIONS:	20.00	20.00	21.00	21.00	21.00	21.00

WILDLIFE - OPERATIONS

101-4461

PROGRAM DESCRIPTION

The Operations Division oversees hunting, fishing, and trapping license sales through the internet, the license agent program and our customer service locations statewide; special licenses and permits; boat registration and titling; application hunts for game species (via award of random tag); engineering and facility maintenance; and information technology.

BASE

This request continues funding for 34.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	5,828	0	0	0	0	0
FED WILDLIFE RESTORATION W64	0	1,874	0	0	0	0
FED WILDLIFE RESTORATION FW3T	3,931	0	0	0	0	0
FED WILDLIFE RESTORATION FW4D	57,900	71,143	76,007	76,007	76,731	76,731
FED WILD RESTORATION W51HSH	4,930	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	2,450	0	0	0	0	0
FED SPORTFISH FW3T	207	0	0	0	0	0
FED SPORTFISH FW4D	12,221	3,763	16,100	16,100	16,252	16,252
FED SPORTFISH F-20	6,691	0	0	0	0	0
FED SPORTFISH F32	53,932	66,151	69,848	69,848	70,381	70,381
FED SPORTFISH BOATING ACCESS	229,070	837,893	782,772	782,772	526,260	526,260
FED COAST GUARD GRANT	209,562	175,257	233,123	233,123	236,429	236,429
COST ALLOCATION UTILITIES	336,227	331,079	336,228	336,228	336,228	336,228
COST ALLOCATION IC OPERATIONS	1,569,825	1,653,834	1,569,825	1,569,825	1,569,825	1,569,825
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,490	24,372	53,772	53,772	54,242	54,242
TRANSFER RESOURCE ENHANCEMENT STA	716	0	919	919	936	936
TRANS SPORTSMEN REVENUE	2,539,918	1,966,869	2,864,512	2,837,542	2,915,883	2,893,100
TRANS BOATING REVENUE	291,689	527,915	335,594	335,594	340,996	340,996
TRANS APPLICATION FEES	1,606,783	2,499,769	1,695,158	1,695,158	1,695,480	1,695,480
TRANSFER E DUCK STAMP	94,342	0	139,614	139,614	139,614	139,614
TRANS FROM 4458-MBF TAX ASSESS	39,117	0	40,559	40,559	40,559	40,559
TRANSFER FROM 4458-AIS FEES	15,445	13,850	17,001	17,001	17,132	17,132
TOTAL RESOURCES:	7,112,274	8,173,769	8,231,032	8,204,062	8,036,948	8,014,165
EXPENDITURES:						
PERSONNEL SERVICES	2,223,705	2,284,848	2,322,909	2,333,137	2,367,469	2,378,086
OUT-OF-STATE TRAVEL	2,716	10,032	2,716	2,716	2,716	2,716
IN-STATE TRAVEL	25,570	19,672	25,570	24,933	25,570	24,933

WILDLIFE - OPERATIONS
101-4461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	31,504	33,804	35,118	35,118	35,118	35,118
MAINT OF BUILDINGS & GROUNDS	134,392	199,320	136,833	134,675	136,833	134,675
ADMINISTRATION	1,057,017	1,014,190	1,134,046	1,128,344	1,153,243	1,148,678
NEVADA WILDLIFE DATABASE SYSTEM	632,895	662,645	771,347	756,743	771,347	756,743
APPLICATION HUNT SYSTEM	1,389,659	1,626,085	1,720,700	1,720,700	1,720,700	1,720,700
ENGINEERING	8,683	9,754	8,757	8,757	8,757	8,757
HOUSING MAINTENANCE	59,449	59,814	54,897	54,897	54,897	54,897
BOATING ACCESS COORDINATION	1,572	2,280	1,648	1,648	1,648	1,648
BOATING ACCESS IMPROVEMENT	135,084	910,472	697,949	697,949	440,108	440,108
BOATING REGISTRATION AND TITLING	75,031	60,114	76,195	76,195	76,195	76,195
COST ALLOCATIONS	530,223	543,711	530,223	530,223	530,223	530,223
INFORMATION SERVICES	298,338	228,227	205,688	188,521	205,688	188,521
UTILITIES	436,176	436,056	436,176	436,176	436,176	436,176
TRANSFER TO STATE LANDS	67,907	63,894	67,907	70,977	67,907	73,638
PURCHASING ASSESSMENT	2,353	8,851	2,353	2,353	2,353	2,353
TOTAL EXPENDITURES:	7,112,274	8,173,769	8,231,032	8,204,062	8,036,948	8,014,165
TOTAL POSITIONS:	34.26	34.26	34.26	34.26	34.26	34.26

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-28,463	7,827	-28,463	9,552
TOTAL RESOURCES:	0	0	-28,463	7,827	-28,463	9,552
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-210	0	-224
OPERATING	0	0	0	-828	0	-760
ADMINISTRATION	0	0	56	-32,236	56	-32,237
INFORMATION SERVICES	0	0	-26,166	43,454	-26,166	45,126
PURCHASING ASSESSMENT	0	0	-2,353	-2,353	-2,353	-2,353

WILDLIFE - OPERATIONS
101-4461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-28,463	7,827	-28,463	9,552

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	-11,256	0	-12,690
TOTAL RESOURCES:	0	0	0	-11,256	0	-12,690
EXPENDITURES:						
ADMINISTRATION	0	0	0	-7,004	0	-8,438
INFORMATION SERVICES	0	0	0	-4,252	0	-4,252
TOTAL EXPENDITURES:	0	0	0	-11,256	0	-12,690

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	23,232	0	21,284
TOTAL RESOURCES:	0	0	0	23,232	0	21,284
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,232	0	21,284
TOTAL EXPENDITURES:	0	0	0	23,232	0	21,284

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of Policy Management Software "PowerDMS", which the department needs to better manage communication when policies are created or updated.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	13,089	13,089	7,089	7,089
TOTAL RESOURCES:	0	0	13,089	13,089	7,089	7,089
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,089	13,089	7,089	7,089
TOTAL EXPENDITURES:	0	0	13,089	13,089	7,089	7,089

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the license renewal of Microsoft Office 365 for the department.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW3T	0	0	39,780	38,805	39,780	28,080
TRANS SPORTSMEN REVENUE	0	0	13,260	12,935	13,260	9,360
TOTAL RESOURCES:	0	0	53,040	51,740	53,040	37,440
EXPENDITURES:						
INFORMATION SERVICES	0	0	53,040	51,740	53,040	37,440
TOTAL EXPENDITURES:	0	0	53,040	51,740	53,040	37,440

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the department's Administrative Assistant at the Winnemucca office from a part-time position to a full-time position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	23,287	23,897	23,898	24,495
TOTAL RESOURCES:	0	0	23,287	23,897	23,898	24,495

WILDLIFE - OPERATIONS
101-4461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	23,148	23,753	23,759	24,332
OPERATING	0	0	43	37	43	37
INFORMATION SERVICES	0	0	96	107	96	126
TOTAL EXPENDITURES:	0	0	23,287	23,897	23,898	24,495
TOTAL POSITIONS:	0.00	0.00	0.37	0.37	0.37	0.37

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the operating costs and information technology costs for the addition of a Biologist position requested in the Habitat Division. This request is a companion to E233 in the Habitat Division, budget account 4467.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,935	1,998	250	300
TOTAL RESOURCES:	0	0	1,935	1,998	250	300
EXPENDITURES:						
ADMINISTRATION	0	0	204	138	204	125
INFORMATION SERVICES	0	0	1,731	1,860	46	175
TOTAL EXPENDITURES:	0	0	1,935	1,998	250	300

E351 SAFE AND LIVABLE COMMUNITIES

This request funds the operating and information technology costs for the addition of a Biologist position requested in the Game Division. This request is a companion to E351 in the Game Management Division, budget account 4464.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,935	1,998	250	300
TOTAL RESOURCES:	0	0	1,935	1,998	250	300
EXPENDITURES:						
ADMINISTRATION	0	0	204	138	204	125
INFORMATION SERVICES	0	0	1,731	1,860	46	175

WILDLIFE - OPERATIONS
101-4461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,935	1,998	250	300

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a study to simplify the sportsman license purchasing process associated with hunting and fishing licenses and stamps. A Bill Draft Request has been submitted to support this request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	72,450	72,450	0	0
TOTAL RESOURCES:	0	0	72,450	72,450	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	72,450	72,450	0	0
TOTAL EXPENDITURES:	0	0	72,450	72,450	0	0

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	0	164	0	171
FED SPORTFISH FW4D	0	0	0	34	0	36
FED SPORTFISH F32	0	0	0	121	0	126
FED SPORTFISH BOATING ACCESS	0	0	0	301	0	313
FED COAST GUARD GRANT	0	0	0	748	0	780
COST ALLOCATION IC OPERATIONS	0	0	0	885	0	922
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	106	0	111
TRANSFER RESOURCE ENHANCEMENT STA	0	0	0	4	0	4
TRANS SPORTSMEN REVENUE	0	0	0	5,927	0	6,180
TRANS BOATING REVENUE	0	0	0	1,222	0	1,274
TRANSFER FROM 4458-AIS FEES	0	0	0	30	0	31
TOTAL RESOURCES:	0	0	0	9,542	0	9,948

WILDLIFE - OPERATIONS
101-4461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,542	0	9,948
TOTAL EXPENDITURES:	0	0	0	9,542	0	9,948

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	53,152	53,152	53,152	53,152
TOTAL RESOURCES:	0	0	53,152	53,152	53,152	53,152
EXPENDITURES:						
EQUIPMENT	0	0	53,152	53,152	53,152	53,152
TOTAL EXPENDITURES:	0	0	53,152	53,152	53,152	53,152

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada back country.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	39,552	39,552	0	0
TOTAL RESOURCES:	0	0	39,552	39,552	0	0
EXPENDITURES:						
EQUIPMENT	0	0	39,552	39,552	0	0
TOTAL EXPENDITURES:	0	0	39,552	39,552	0	0

E712 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	101,107	101,107	101,708	101,708
TOTAL RESOURCES:	0	0	101,107	101,107	101,708	101,708
EXPENDITURES:						
INFORMATION SERVICES	0	0	101,107	101,107	101,708	101,708
TOTAL EXPENDITURES:	0	0	101,107	101,107	101,708	101,708

E720 NEW EQUIPMENT

This request funds the Operation Division's new equipment request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	80,888	80,888	3,192	3,192
TOTAL RESOURCES:	0	0	80,888	80,888	3,192	3,192
EXPENDITURES:						
EQUIPMENT	0	0	80,888	80,888	3,192	3,192
TOTAL EXPENDITURES:	0	0	80,888	80,888	3,192	3,192

E722 NEW EQUIPMENT

This requests funds technology equipment such as UPS, switches, backup storage, routers and WEB filter equipment to the department's Versatile Real-Time Executive (VRTX) box.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	40,355	40,355	33,771	33,771
TOTAL RESOURCES:	0	0	40,355	40,355	33,771	33,771
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,355	40,355	33,771	33,771

WILDLIFE - OPERATIONS
101-4461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	40,355	40,355	33,771	33,771

E901 TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4460

This request transfers one Administrative Assistant position from budget account 4461, Operations Division, to budget account 4460, Director's Office.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-60,820	-55,845	-63,031	-57,633
TOTAL RESOURCES:	0	0	-60,820	-55,845	-63,031	-57,633
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-58,486	-53,499	-60,697	-55,238
IN-STATE TRAVEL	0	0	-1,955	-1,955	-1,955	-1,955
OPERATING	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-60,820	-55,845	-63,031	-57,633
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4462

This request transfers one Administrative Assistant position from budget account 4461, Operations Division, to budget account 4462, Conservation Education Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-49,415	-50,153	-51,093	-51,831
TOTAL RESOURCES:	0	0	-49,415	-50,153	-51,093	-51,831
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-49,036	-49,762	-50,714	-51,391
OPERATING	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-49,415	-50,153	-51,093	-51,831
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	5,828	0	0	0	0	0
FED WILDLIFE RESTORATION W64	0	1,874	0	0	0	0
FED WILDLIFE RESTORATION FW3T	3,931	0	39,780	38,805	39,780	28,080
FED WILDLIFE RESTORATION FW4D	57,900	71,143	76,007	76,171	76,731	76,902
FED WILD RESTORATION W51HSH	4,930	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	2,450	0	0	0	0	0
FED SPORTFISH FW3T	207	0	0	0	0	0
FED SPORTFISH FW4D	12,221	3,763	16,100	16,134	16,252	16,288
FED SPORTFISH F-20	6,691	0	0	0	0	0
FED SPORTFISH F32	53,932	66,151	69,848	69,969	70,381	70,507
FED SPORTFISH BOATING ACCESS	229,070	837,893	782,772	783,073	526,260	526,573
FED COAST GUARD GRANT	209,562	175,257	233,123	233,871	236,429	237,209
COST ALLOCATION UTILITIES	336,227	331,079	336,228	336,228	336,228	336,228
COST ALLOCATION IC OPERATIONS	1,569,825	1,653,834	1,569,825	1,570,710	1,569,825	1,570,747
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,490	24,372	53,772	53,878	54,242	54,353
TRANSFER RESOURCE ENHANCEMENT STA	716	0	919	923	936	940
TRANS SPORTSMEN REVENUE	2,539,918	1,966,869	3,166,824	3,198,695	3,009,866	3,041,329
TRANS BOATING REVENUE	291,689	527,915	335,594	336,816	340,996	342,270
TRANS APPLICATION FEES	1,606,783	2,499,769	1,695,158	1,695,158	1,695,480	1,695,480
TRANSFER E DUCK STAMP	94,342	0	139,614	139,614	139,614	139,614
TRANS FROM 4458-MBF TAX ASSESS	39,117	0	40,559	40,559	40,559	40,559
TRANSFER FROM 4458-AIS FEES	15,445	13,850	17,001	17,031	17,132	17,163
TOTAL RESOURCES:	7,112,274	8,173,769	8,573,124	8,607,635	8,170,711	8,194,242
EXPENDITURES:						
PERSONNEL SERVICES	2,223,705	2,284,848	2,238,535	2,286,193	2,279,817	2,326,797
OUT-OF-STATE TRAVEL	2,716	10,032	2,716	2,716	2,716	2,716
IN-STATE TRAVEL	25,570	19,672	23,615	22,978	23,615	22,978
OPERATING	31,504	33,804	34,927	34,125	34,927	34,197
EQUIPMENT	0	0	173,592	173,592	56,344	56,344
MAINT OF BUILDINGS & GROUNDS	134,392	199,320	136,833	134,675	136,833	134,675
ADMINISTRATION	1,057,017	1,014,190	1,134,510	1,089,380	1,153,707	1,108,253
NEVADA WILDLIFE DATABASE SYSTEM	632,895	662,645	771,347	756,743	771,347	756,743

WILDLIFE - OPERATIONS
101-4461

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
APPLICATION HUNT SYSTEM	1,389,659	1,626,085	1,720,700	1,720,700	1,720,700	1,720,700
ENGINEERING	8,683	9,754	8,757	8,757	8,757	8,757
HOUSING MAINTENANCE	59,449	59,814	54,897	54,897	54,897	54,897
BOATING ACCESS COORDINATION	1,572	2,280	1,648	1,648	1,648	1,648
BOATING ACCESS IMPROVEMENT	135,084	910,472	697,949	697,949	440,108	440,108
BOATING REGISTRATION AND TITLING	75,031	60,114	76,195	76,195	76,195	76,195
COST ALLOCATIONS	530,223	543,711	530,223	530,223	530,223	530,223
INFORMATION SERVICES	298,338	228,227	462,597	509,711	374,794	409,197
UTILITIES	436,176	436,056	436,176	436,176	436,176	436,176
TRANSFER TO STATE LANDS	67,907	63,894	67,907	70,977	67,907	73,638
PURCHASING ASSESSMENT	2,353	8,851	0	0	0	0
TOTAL EXPENDITURES:	7,112,274	8,173,769	8,573,124	8,607,635	8,170,711	8,194,242
PERCENT CHANGE:		14.92%	4.89%	5.31%	-4.69%	-4.80%
TOTAL POSITIONS:	34.26	34.26	32.63	32.63	32.63	32.63

WILDLIFE - CONSERVATION EDUCATION

101-4462

PROGRAM DESCRIPTION

The Conservation Education Division oversees public affairs and outreach, hunter/angler education, recruitment and retention of hunters and anglers, wildlife education, the volunteer program, publications and website administration.

BASE

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,089	96,089	96,089	96,089	96,089	96,089
FED WILDLIFE RESTORATION W48	2,429	0	0	0	0	0
FED WILDLIFE RESTORATION W58	25	0	0	0	0	0
FED WILDLIFE RESTORATION W51HSH	791,596	809,850	731,058	731,058	738,589	738,589
FED WILDLIFE RESTORATION W51HSJ	79,168	84,053	117,168	117,168	118,614	118,614
FED SPORTFISH F30	360,784	372,310	319,744	319,744	324,132	324,132
FED SPORTFISH F-20	562	0	0	0	0	0
FED STATE WILDLIFE GRANT T12	795	0	0	0	0	0
FED SWG T 4	591	0	0	0	0	0
FEDERAL ADMIN AND TRAINING	80	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E/G	520,388	509,060	520,388	520,388	520,388	520,388
TRANS RESOURCE ENHANCEMENT STAMP	52,377	0	10,455	10,455	9,894	9,894
TRANS SPORTSMEN REVENUE	411,900	722,109	565,509	550,236	578,982	563,740
TRANSFER FROM DMV MOTOR VEH FUND	0	20,149	0	0	0	0
TRANSFER LICENSE PLATE CHARGE	8,668	0	11,076	11,076	11,076	11,076
TOTAL RESOURCES:	2,325,452	2,613,620	2,371,487	2,356,214	2,397,764	2,382,522
EXPENDITURES:						
PERSONNEL SERVICES	1,545,553	1,671,082	1,628,228	1,629,131	1,654,463	1,655,396
OUT-OF-STATE TRAVEL	10,697	14,904	10,697	10,697	10,697	10,697
IN-STATE TRAVEL	17,924	16,307	17,924	17,924	17,924	17,924
OPERATING EXPENSES	2,103	2,102	2,102	2,102	2,102	2,102
EQUIPMENT	25,801	0	0	0	42	42
ADMINISTRATION	142,259	134,104	140,061	135,317	140,061	135,317
PUBLICATIONS	83,011	92,487	83,504	83,504	83,504	83,504
LIC PLATE EDUCATION	8,552	12,615	10,927	10,927	10,927	10,927
PUBLIC AFFAIRS	10,898	13,919	8,884	8,884	8,884	8,884
SHOOTING RANGES	16,930	22,051	14,215	14,215	14,215	14,215

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
VOLUNTEER PROGRAM	18,028	18,039	17,947	17,947	17,947	17,947
HUNTER EDUCATION	226,046	394,334	224,057	212,615	224,057	212,615
ANGLER EDUCATION	28,106	32,377	25,272	25,272	25,272	25,272
COST ALLOCATIONS	155,770	154,583	155,770	155,780	155,770	155,781
URBAN WILDLIFE EDUCATION	28,655	28,719	26,504	26,504	26,504	26,504
INFORMATION SERVICES	4,426	4,703	4,702	4,702	4,702	4,702
PURCHASING ASSESSMENT	693	1,294	693	693	693	693
TOTAL EXPENDITURES:	2,325,452	2,613,620	2,371,487	2,356,214	2,397,764	2,382,522
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-693	-2,703	-693	-1,861
TOTAL RESOURCES:	0	0	-693	-2,703	-693	-1,861
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,232	0	-2,262
OPERATING EXPENSES	0	0	0	-301	0	-328
INFORMATION SERVICES	0	0	0	523	0	1,422
PURCHASING ASSESSMENT	0	0	-693	-693	-693	-693
TOTAL EXPENDITURES:	0	0	-693	-2,703	-693	-1,861

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	13,248	0	12,022

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,248	0	12,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,248	0	12,022
TOTAL EXPENDITURES:	0	0	0	13,248	0	12,022

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a solution to archive social and digital records for public records requests and e-discovery.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	4,788	4,788	4,788	4,788
TOTAL RESOURCES:	0	0	4,788	4,788	4,788	4,788
EXPENDITURES:						
ADMINISTRATION	0	0	4,788	4,788	4,788	4,788
TOTAL EXPENDITURES:	0	0	4,788	4,788	4,788	4,788

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of the department's existing email system for marketing and outreach and the ListServ system used for the Nevada Board of Wildlife Commission supported emails with a government-specific solution.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	42,785	42,785	26,350	26,350
TOTAL RESOURCES:	0	0	42,785	42,785	26,350	26,350
EXPENDITURES:						
ADMINISTRATION	0	0	42,785	42,785	26,350	26,350
TOTAL EXPENDITURES:	0	0	42,785	42,785	26,350	26,350

WILDLIFE - CONSERVATION EDUCATION
101-4462

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contract with a private web host for the NDOW.org website with the capacity to prevent the intermittent outages and catastrophic failures that occur regularly and especially during peak traffic seasons.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	12,900	12,900	12,000	12,000
TOTAL RESOURCES:	0	0	12,900	12,900	12,000	12,000
EXPENDITURES:						
ADMINISTRATION	0	0	12,900	12,900	12,000	12,000
TOTAL EXPENDITURES:	0	0	12,900	12,900	12,000	12,000

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada back country.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	0	0	34,603	34,603
TOTAL RESOURCES:	0	0	0	0	34,603	34,603
EXPENDITURES:						
EQUIPMENT	0	0	0	0	34,603	34,603
TOTAL EXPENDITURES:	0	0	0	0	34,603	34,603

E902 TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4462

This requests funds a transfer of one Administrative Assistant position from budget account 4461, Operations Division, to budget account 4462, Conservation Education Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	49,415	50,153	51,093	51,831
TOTAL RESOURCES:	0	0	49,415	50,153	51,093	51,831
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,036	49,762	50,714	51,391

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	49,415	50,153	51,093	51,831
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,089	96,089	96,089	96,089	96,089	96,089
FED WILDLIFE RESTORATION W48	2,429	0	0	0	0	0
FED WILDLIFE RESTORATION W58	25	0	0	0	0	0
FED WILDLIFE RESTORATION W51HSH	791,596	809,850	731,058	731,058	773,192	773,192
FED WILDLIFE RESTORATION W51HSJ	79,168	84,053	117,168	117,168	118,614	118,614
FED SPORTFISH F30	360,784	372,310	319,744	319,744	324,132	324,132
FED SPORTFISH F-20	562	0	0	0	0	0
FED STATE WILDLIFE GRANT T12	795	0	0	0	0	0
FED SWG T 4	591	0	0	0	0	0
FEDERAL ADMIN AND TRAINING	80	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E/G	520,388	509,060	520,388	520,388	520,388	520,388
TRANS RESOURCE ENHANCEMENT STAMP	52,377	0	10,455	10,455	9,894	9,894
TRANS SPORTSMEN REVENUE	411,900	722,109	674,704	671,407	672,520	668,870
TRANSFER FROM DMV MOTOR VEH FUND	0	20,149	0	0	0	0
TRANSFER LICENSE PLATE CHARGE	8,668	0	11,076	11,076	11,076	11,076
TOTAL RESOURCES:	2,325,452	2,613,620	2,480,682	2,477,385	2,525,905	2,522,255
EXPENDITURES:						
PERSONNEL SERVICES	1,545,553	1,671,082	1,677,264	1,689,909	1,705,177	1,716,547
OUT-OF-STATE TRAVEL	10,697	14,904	10,697	10,697	10,697	10,697
IN-STATE TRAVEL	17,924	16,307	17,924	17,924	17,924	17,924
OPERATING EXPENSES	2,103	2,102	2,219	1,902	2,219	1,873
EQUIPMENT	25,801	0	0	0	34,645	34,645
ADMINISTRATION	142,259	134,104	200,534	195,790	183,199	178,455
PUBLICATIONS	83,011	92,487	83,504	83,504	83,504	83,504

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
LIC PLATE EDUCATION	8,552	12,615	10,927	10,927	10,927	10,927
PUBLIC AFFAIRS	10,898	13,919	8,884	8,884	8,884	8,884
SHOOTING RANGES	16,930	22,051	14,215	14,215	14,215	14,215
VOLUNTEER PROGRAM	18,028	18,039	17,947	17,947	17,947	17,947
HUNTER EDUCATION	226,046	394,334	224,057	212,615	224,057	212,615
ANGLER EDUCATION	28,106	32,377	25,272	25,272	25,272	25,272
COST ALLOCATIONS	155,770	154,583	155,770	155,780	155,770	155,781
URBAN WILDLIFE EDUCATION	28,655	28,719	26,504	26,504	26,504	26,504
INFORMATION SERVICES	4,426	4,703	4,964	5,515	4,964	6,465
PURCHASING ASSESSMENT	693	1,294	0	0	0	0
TOTAL EXPENDITURES:	2,325,452	2,613,620	2,480,682	2,477,385	2,525,905	2,522,255
PERCENT CHANGE:		12.39%	-5.09%	-5.21%	1.82%	1.81%
TOTAL POSITIONS:	18.00	18.00	19.00	19.00	19.00	19.00

WILDLIFE - LAW ENFORCEMENT

101-4463

PROGRAM DESCRIPTION

The Law Enforcement Division's mission is to oversee wildlife protection; implement Operation Game Thief; investigate major wildlife crimes; provide law enforcement dispatch services and communications; provide boating safety enforcement and education, mediate human-wildlife conflicts, the guide program and ensure officer recruitment, retention and training.

BASE

This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	58,721	55,565	58,721	58,721	58,722	58,722
FED WILDLIFE RESTORATION FW24	7,089	0	0	0	0	0
FED SPORTFISH F-20	5,108	0	0	0	0	0
FED COAST GUARD GRANT	691,363	912,434	555,195	555,195	691,820	691,820
FED SMALL GRANT	1,313	22,062	0	0	0	0
FED BLM CONTRACT DISPATCH	69,000	12,528	96,577	96,577	97,484	97,484
BOATING PARTNERSHIP PROGRAM	31,000	43,200	30,422	30,422	30,422	30,422
TRANS NV COMMISSION ON OHV	0	0	479	0	491	0
TRANS FROM 4458 - SPORTMENS REVENUE	4,439,929	3,672,458	4,425,402	4,344,343	4,529,734	4,448,765
TRANS FROM 4458 - BOATING REVENUE	225,883	1,421,509	876,875	876,875	732,184	732,184
TRANS FROM 4458 - GUIDE FEES	86,987	97,904	97,309	97,309	99,044	99,044
TRANS FROM 4458 - OPERATION GAME THIEF	59,292	135,559	66,492	66,492	67,158	67,158
TRANS FROM 4458 - MBF TAX ASSESSMENT	872,782	917,571	849,627	849,627	851,050	851,050
TRANS FROM 4458 - AIS FEES	4,704	23,267	0	15,925	0	15,925
TOTAL RESOURCES:	6,553,171	7,314,057	7,057,099	6,991,486	7,158,109	7,092,574
EXPENDITURES:						
PERSONNEL SERVICES	3,951,076	4,605,324	4,788,568	4,737,035	4,889,422	4,837,919
OUT-OF-STATE TRAVEL	21,458	23,199	21,458	21,458	21,458	21,458
IN-STATE TRAVEL	65,491	80,336	65,491	65,491	65,491	65,491
OPERATING EXPENSES	6,076	6,072	6,073	6,073	6,073	6,073
EQUIPMENT	395,119	451,959	7	0	7	0
COMMUNICATIONS	192,678	199,004	223,263	208,946	223,263	208,946
WILDLIFE ENFORCEMENT	113,803	104,639	128,169	128,169	128,169	128,169
BOATING SAFETY ENFORCEMENT	243,908	228,856	251,016	250,986	251,172	251,178
BOATING SAFETY EDUCATION	112,804	114,017	114,278	114,278	114,278	114,278
COST ALLOCATIONS	1,385,259	1,412,457	1,385,259	1,385,533	1,385,259	1,385,545
URBAN ANIMAL CONTROL	3,555	1,226	1,688	1,688	1,688	1,688

WILDLIFE - LAW ENFORCEMENT
101-4463

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
INFORMATION SERVICES	12,784	13,585	13,585	13,585	13,585	13,585
OPERATION GAME THIEF	16,263	25,531	26,289	26,289	26,289	26,289
CLARK COUNTY BOATING SAFETY PARTNERSHIP	30,254	43,200	29,312	29,312	29,312	29,312
PURCHASING ASSESSMENT	2,643	4,652	2,643	2,643	2,643	2,643
TOTAL EXPENDITURES:	6,553,171	7,314,057	7,057,099	6,991,486	7,158,109	7,092,574
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	319	-33,055	319	-30,924
TOTAL RESOURCES:	0	0	319	-33,055	319	-30,924
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,741	0	-6,943
OPERATING EXPENSES	0	0	0	-869	0	-947
COMMUNICATIONS	0	0	2,962	-25,046	2,962	-25,230
WILDLIFE ENFORCEMENT	0	0	0	732	0	732
INFORMATION SERVICES	0	0	0	1,512	0	4,107
PURCHASING ASSESSMENT	0	0	-2,643	-2,643	-2,643	-2,643
TOTAL EXPENDITURES:	0	0	319	-33,055	319	-30,924

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	0	38,415	0	34,882

WILDLIFE - LAW ENFORCEMENT
101-4463

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	38,415	0	34,882
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	38,415	0	34,882
TOTAL EXPENDITURES:	0	0	0	38,415	0	34,882

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the Wildlife Human Attack Response Team's (WHART) equipment, supplies, in-state travel, and training needs for division personnel to be prepared in the event of a wildlife attack on a human.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	6,000	6,000	6,000	6,000
TOTAL RESOURCES:	0	0	6,000	6,000	6,000	6,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,000	6,000	6,000	6,000
TOTAL EXPENDITURES:	0	0	6,000	6,000	6,000	6,000

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED COAST GUARD GRANT	0	0	111,689	111,689	16,929	16,929
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	103,498	103,498	111,841	111,841
TRANS FROM 4458 - BOATING REVENUE	0	0	167,571	167,571	25,409	25,409
TOTAL RESOURCES:	0	0	382,758	382,758	154,179	154,179
EXPENDITURES:						
EQUIPMENT	0	0	382,758	382,758	154,179	154,179
TOTAL EXPENDITURES:	0	0	382,758	382,758	154,179	154,179

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada back country.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED COAST GUARD GRANT	0	0	52,093	52,093	10,418	10,418
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	104,188	104,188	104,188	104,188
TRANS FROM 4458 - BOATING REVENUE	0	0	41,675	41,675	0	0
TRANS FROM 4458 - MBF TAX ASSESSMENT	0	0	10,419	10,419	10,419	10,419
TOTAL RESOURCES:	0	0	208,375	208,375	125,025	125,025
EXPENDITURES:						
EQUIPMENT	0	0	208,375	208,375	125,025	125,025
TOTAL EXPENDITURES:	0	0	208,375	208,375	125,025	125,025

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	58,721	55,565	16,802	58,721	16,802	58,722
FED WILDLIFE RESTORATION FW24	7,089	0	0	0	0	0
FED SPORTFISH F-20	5,108	0	0	0	0	0
FED COAST GUARD GRANT	691,363	912,434	718,977	718,977	719,167	719,167
FED SMALL GRANT	1,313	22,062	0	0	0	0
FED BLM CONTRACT DISPATCH	69,000	12,528	96,577	96,577	97,484	97,484
BOATING PARTNERSHIP PROGRAM	31,000	43,200	30,422	30,422	30,422	30,422
TRANS NV COMMISSION ON OHV	0	0	479	0	491	0
TRANS FROM 4458 - SPORTMENS REVENUE	4,439,929	3,672,458	4,681,326	4,563,389	4,794,002	4,674,752

WILDLIFE - LAW ENFORCEMENT
101-4463

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS FROM 4458 - BOATING REVENUE	225,883	1,421,509	1,086,121	1,086,121	757,593	757,593
TRANS FROM 4458 - GUIDE FEES	86,987	97,904	97,309	97,309	99,044	99,044
TRANS FROM 4458 - OPERATION GAME THIEF	59,292	135,559	66,492	66,492	67,158	67,158
TRANS FROM 4458 - MBF TAX ASSESSMENT	872,782	917,571	860,046	860,046	861,469	861,469
TRANS FROM 4458 - AIS FEES	4,704	23,267	0	15,925	0	15,925
TOTAL RESOURCES:	6,553,171	7,314,057	7,654,551	7,593,979	7,443,632	7,381,736
EXPENDITURES:						
PERSONNEL SERVICES	3,951,076	4,605,324	4,788,568	4,768,709	4,889,422	4,865,858
OUT-OF-STATE TRAVEL	21,458	23,199	21,458	21,458	21,458	21,458
IN-STATE TRAVEL	65,491	80,336	71,491	71,491	71,491	71,491
OPERATING EXPENSES	6,076	6,072	6,073	5,204	6,073	5,126
EQUIPMENT	395,119	451,959	591,140	591,133	279,211	279,204
COMMUNICATIONS	192,678	199,004	226,225	183,900	226,225	183,716
WILDLIFE ENFORCEMENT	113,803	104,639	128,169	128,901	128,169	128,901
BOATING SAFETY ENFORCEMENT	243,908	228,856	251,016	250,986	251,172	251,178
BOATING SAFETY EDUCATION	112,804	114,017	114,278	114,278	114,278	114,278
COST ALLOCATIONS	1,385,259	1,412,457	1,385,259	1,385,533	1,385,259	1,385,545
URBAN ANIMAL CONTROL	3,555	1,226	1,688	1,688	1,688	1,688
INFORMATION SERVICES	12,784	13,585	13,585	15,097	13,585	17,692
OPERATION GAME THIEF	16,263	25,531	26,289	26,289	26,289	26,289
CLARK COUNTY BOATING SAFETY PARTNERSHIP	30,254	43,200	29,312	29,312	29,312	29,312
PURCHASING ASSESSMENT	2,643	4,652	0	0	0	0
TOTAL EXPENDITURES:	6,553,171	7,314,057	7,654,551	7,593,979	7,443,632	7,381,736
PERCENT CHANGE:		11.61%	4.66%	3.83%	-2.76%	-2.79%
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

WILDLIFE - GAME MANAGEMENT

101-4464

PROGRAM DESCRIPTION

The Game Management Division is responsible for management, protection, research and monitoring of wildlife classified as game mammals, upland and migratory game birds, and furbearing mammals. The division oversees the avian and terrestrial game species management; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	71,404	68,607	71,404	71,404	71,404	71,404
FED WILDLIFE RESTORATION W48	4,526,457	5,967,581	3,708,253	3,780,253	3,725,395	3,797,395
FED WILDLIFE RESTORATION W64	686,088	595,437	490,126	490,126	492,363	492,363
FED STATE WILDLIFE GRANT FW3T	110,933	21,529	184,962	184,962	189,129	189,129
FED WILDLIFE RESTORATION FW4D	1,984	239,262	0	0	0	0
FED WILDLIFE RESTORATION W58	37,668	1,955	0	0	0	0
FED WILDLIFE RESTORATION FW24	8,598	93,365	0	0	0	0
FED SPORTFISH FW3T	5,839	19,814	10,060	10,060	10,278	10,278
FED SPORTFISH FW4D	422	39,938	0	0	0	0
FED SPORTFISH F30	860	0	0	0	0	0
FED SPORTFISH F-20	7,167	2,515	0	0	0	0
FEDERAL SPORTFISH F-32	311	7,370	0	0	0	0
FED ENDANGERED SPECIES SEC 6	2,230	6,464	0	0	0	0
FED STATE WILDLIFE GRANT FW3T	0	5,611	0	0	0	0
FED STATE WILDLIFE GRANT T-1-2	33,283	0	9,969	9,969	9,969	9,969
FED FAMILY ANTI-DRUG PROJECT	303	0	0	0	0	0
FED SMALL GRANTS	35,402	99,767	66,485	66,485	66,485	66,485
TRANSFER RESOURCE ENHANCEMENT STAMP	0	32,500	0	0	0	0
TRANSFER SPORTSMEN REVENUE	853,541	1,985,949	1,976,391	1,861,477	2,001,275	1,886,512
TRANSFER PREDATOR FEE	548,357	777,621	572,497	643,131	573,843	644,477
TRANSFER ELK DAMAGE	87,127	363,100	87,127	87,127	87,127	87,127
TRANSFER MINING ASSESSMENTS	10,132	0	0	0	0	0
TOTAL RESOURCES:	7,028,106	10,328,385	7,177,274	7,204,994	7,227,268	7,255,139
EXPENDITURES:						
PERSONNEL SERVICES	2,870,583	3,053,819	3,139,672	3,145,612	3,189,666	3,195,751
OUT-OF-STATE TRAVEL	43,366	51,189	43,366	43,366	43,366	43,366
IN-STATE TRAVEL	98,712	104,594	98,712	98,712	98,712	98,712

WILDLIFE - GAME MANAGEMENT
101-4464

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	3,855	3,970	4,896	4,896	4,896	4,896
EQUIPMENT	107,396	2,338,279	21	0	21	0
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	6,457	10,144	6,297	6,297	6,297	6,297
PREDATOR MGT WILDLIFE SERVICES	302,027	400,000	302,027	302,027	302,027	302,027
PREDATOR MGT NDOW PROJECTS	273,181	814,278	260,477	403,535	260,477	403,535
VETERINARIAN	90,312	115,024	90,624	90,624	90,624	90,624
BIG GAME	525,638	531,111	532,899	532,899	532,899	532,899
MULE DEER RESEARCH	622,155	305,054	616,450	616,450	616,450	616,450
UPLAND GAME	116,937	116,337	117,484	117,484	117,484	117,484
MIGRATORY BIRD	37,946	55,958	37,868	37,444	37,868	37,444
FURBEARER	10,002	1,787	10,187	10,187	10,187	10,187
ELK DAMAGE	87,127	313,027	87,127	87,127	87,127	87,127
COST ALLOCATIONS	889,536	904,448	889,536	889,681	889,536	889,687
BEAR AWARE	2,610	2,691	2,610	2,610	2,610	2,610
URBAN ANIMAL CONTROL	24,040	7,963	22,159	22,159	22,159	22,159
AIR OPERATIONS	468,054	611,872	465,832	345,354	465,832	345,354
SAGE GROUSE CONSERVATION	425,011	508,236	425,100	424,600	425,100	424,600
INFORMATION SERVICES	8,113	57,883	8,882	8,882	8,882	8,882
PURCHASING ASSESSMENT	1,048	6,721	1,048	1,048	1,048	1,048
TOTAL EXPENDITURES:	7,028,106	10,328,385	7,177,274	7,204,994	7,227,268	7,255,139
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-1,048	-7,786	-1,048	-6,418
TOTAL RESOURCES:	0	0	-1,048	-7,786	-1,048	-6,418

WILDLIFE - GAME MANAGEMENT
101-4464

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,177	0	-5,228
OPERATING EXPENSES	0	0	0	-593	0	-644
PREDATOR MGT NDOW PROJECTS	0	0	0	-1,957	0	-2,183
INFORMATION SERVICES	0	0	0	989	0	2,685
PURCHASING ASSESSMENT	0	0	-1,048	-1,048	-1,048	-1,048
TOTAL EXPENDITURES:	0	0	-1,048	-7,786	-1,048	-6,418

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	24,946	0	22,557
TOTAL RESOURCES:	0	0	0	24,946	0	22,557
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,946	0	22,557
TOTAL EXPENDITURES:	0	0	0	24,946	0	22,557

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the Wildlife Human Attack Response Team's (WHART) equipment, supplies, in-state travel, and training need for division personnel to be prepared in the event of a wildlife attack on a human.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	30,972	30,972	3,000	3,000
TOTAL RESOURCES:	0	0	30,972	30,972	3,000	3,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,000	3,000	3,000	3,000
EQUIPMENT	0	0	13,050	13,050	0	0

WILDLIFE - GAME MANAGEMENT
101-4464

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
URBAN ANIMAL CONTROL	0	0	14,922	14,922	0	0
TOTAL EXPENDITURES:	0	0	30,972	30,972	3,000	3,000

E351 SAFE AND LIVABLE COMMUNITIES

This request funds a permanent full-time Game position to address urban wildlife (bear) conflicts and provide biological support for other surveys. This request is a companion to E351 in the Wildlife Operations Division, budget account 4461.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	67,983	68,668	68,069	68,740
TOTAL RESOURCES:	0	0	67,983	68,668	68,069	68,740
EXPENDITURES:						
PERSONNEL SERVICES	0	0	65,416	66,089	67,690	68,300
OPERATING EXPENSES	0	0	117	101	117	99
EQUIPMENT	0	0	2,188	2,188	0	0
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	67,983	68,668	68,069	68,740
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds the Department of Wildlife's strategic plan ("road map") to create a comprehensive, centralized and web-accessible database. This is a continuation of legislatively approved decision unit E-229-Roadmap Design of a data management system in budget account 4464 - Game Management for the fiscal year 2015-2017 Biennium.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	37,500	37,500	37,500	37,500
TRANSFER SPORTSMEN REVENUE	0	0	12,500	12,500	12,500	12,500
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
BIG GAME	0	0	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

WILDLIFE - GAME MANAGEMENT
101-4464

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada back country.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	90,677	90,677	99,570	99,570
TRANSFER SPORTSMEN REVENUE	0	0	30,225	30,225	33,190	33,190
TOTAL RESOURCES:	0	0	120,902	120,902	132,760	132,760
EXPENDITURES:						
EQUIPMENT	0	0	120,902	120,902	132,760	132,760
TOTAL EXPENDITURES:	0	0	120,902	120,902	132,760	132,760

E720 NEW EQUIPMENT

This request funds improvements to the department's Western Region office to accommodate wildlife harvest checks and necropsy.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	22,987	22,987	0	0
TRANSFER SPORTSMEN REVENUE	0	0	7,663	7,663	0	0
TOTAL RESOURCES:	0	0	30,650	30,650	0	0
EXPENDITURES:						
EQUIPMENT	0	0	30,650	30,650	0	0
TOTAL EXPENDITURES:	0	0	30,650	30,650	0	0

E903 TRANSFER SAGEBRUSH ECO PCN FROM BA4464 TO BA4467

This request transfers one Wildlife Staff Specialist position from budget account 4464, Game Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Sagebrush Eco-System Program will now reside.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE WILDLIFE GRANT FW3T	0	0	-66,050	-66,050	-68,793	-68,793
FED SPORTFISH FW3T	0	0	-3,475	-3,475	-3,620	-3,620

WILDLIFE - GAME MANAGEMENT
101-4464

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER SPORTSMEN REVENUE	0	0	-23,176	-7,280	-24,138	-7,356
TOTAL RESOURCES:	0	0	-92,701	-76,805	-96,551	-79,769
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-92,322	-76,414	-96,172	-79,329
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-92,701	-76,805	-96,551	-79,769
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	71,404	68,607	71,404	71,404	71,404	71,404
FED WILDLIFE RESTORATION W48	4,526,457	5,967,581	3,859,417	3,931,417	3,862,465	3,934,465
FED WILDLIFE RESTORATION W64	686,088	595,437	490,126	490,126	492,363	492,363
FED STATE WILDLIFE GRANT FW3T	110,933	21,529	118,912	118,912	120,336	120,336
FED WILDLIFE RESTORATION FW4D	1,984	239,262	0	0	0	0
FED WILDLIFE RESTORATION W58	37,668	1,955	0	0	0	0
FED WILDLIFE RESTORATION FW24	8,598	93,365	0	0	0	0
FED SPORTFISH FW3T	5,839	19,814	6,585	6,585	6,658	6,658
FED SPORTFISH FW4D	422	39,938	0	0	0	0
FED SPORTFISH F30	860	0	0	0	0	0
FED SPORTFISH F-20	7,167	2,515	0	0	0	0
FEDERAL SPORTFISH F-32	311	7,370	0	0	0	0
FED ENDANGERED SPECIES SEC 6	2,230	6,464	0	0	0	0
FED STATE WILDLIFE GRANT FW3T	0	5,611	0	0	0	0
FED STATE WILDLIFE GRANT T-1-2	33,283	0	9,969	9,969	9,969	9,969
FED FAMILY ANTI-DRUG PROJECT	303	0	0	0	0	0
FED SMALL GRANTS	35,402	99,767	66,485	66,485	66,485	66,485
TRANSFER RESOURCE ENHANCEMENT STAMP	0	32,500	0	0	0	0
TRANSFER SPORTSMEN REVENUE	853,541	1,985,949	2,101,510	2,021,385	2,092,848	2,012,725
TRANSFER PREDATOR FEE	548,357	777,621	572,497	643,131	573,843	644,477

WILDLIFE - GAME MANAGEMENT
101-4464

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER ELK DAMAGE	87,127	363,100	87,127	87,127	87,127	87,127
TRANSFER MINING ASSESSMENTS	10,132	0	0	0	0	0
TOTAL RESOURCES:	7,028,106	10,328,385	7,384,032	7,446,541	7,383,498	7,446,009
EXPENDITURES:						
PERSONNEL SERVICES	2,870,583	3,053,819	3,112,766	3,155,056	3,161,184	3,202,051
OUT-OF-STATE TRAVEL	43,366	51,189	43,366	43,366	43,366	43,366
IN-STATE TRAVEL	98,712	104,594	101,712	101,712	101,712	101,712
OPERATING EXPENSES	3,855	3,970	4,896	4,303	4,896	4,252
EQUIPMENT	107,396	2,338,279	166,811	166,790	132,781	132,760
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	6,457	10,144	6,297	6,297	6,297	6,297
PREDATOR MGT WILDLIFE SERVICES	302,027	400,000	302,027	302,027	302,027	302,027
PREDATOR MGT NDOW PROJECTS	273,181	814,278	260,477	401,578	260,477	401,352
VETERINARIAN	90,312	115,024	90,624	90,624	90,624	90,624
BIG GAME	525,638	531,111	582,899	582,899	582,899	582,899
MULE DEER RESEARCH	622,155	305,054	616,450	616,450	616,450	616,450
UPLAND GAME	116,937	116,337	117,484	117,484	117,484	117,484
MIGRATORY BIRD	37,946	55,958	37,868	37,444	37,868	37,444
FURBEARER	10,002	1,787	10,187	10,187	10,187	10,187
ELK DAMAGE	87,127	313,027	87,127	87,127	87,127	87,127
COST ALLOCATIONS	889,536	904,448	889,536	889,681	889,536	889,687
BEAR AWARE	2,610	2,691	2,610	2,610	2,610	2,610
URBAN ANIMAL CONTROL	24,040	7,963	37,081	37,081	22,159	22,159
AIR OPERATIONS	468,054	611,872	465,832	345,354	465,832	345,354
SAGE GROUSE CONSERVATION	425,011	508,236	425,100	424,600	425,100	424,600
INFORMATION SERVICES	8,113	57,883	8,882	9,871	8,882	11,567
PURCHASING ASSESSMENT	1,048	6,721	0	0	0	0
TOTAL EXPENDITURES:	7,028,106	10,328,385	7,384,032	7,446,541	7,383,498	7,446,009
PERCENT CHANGE:		46.96%	-28.51%	-27.90%	-0.01%	-0.01%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect, and enhance Nevada's native aquatic species; to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers; to provide anglers with information essential to their sport; and to prevent the introduction of additional aquatic invasive species to Nevada and minimize the impacts to established fisheries and aquatic habitats.

BASE

This request continues funding for 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,918	151,001	150,918	150,918	150,918	150,918
FED WILDLIFE RESTORATION W48	23,915	0	0	0	0	0
FED WILDLIFE RESTORATION W64	6,088	0	0	0	0	0
FED WILDLIFE RSTORATION FW3T	4,825	0	0	0	0	0
FEDERAL WILDLIFE RESTORATION FW4D	9,064	0	0	0	0	0
FEDERAL WILDLIFE RESTORATION W58	460	0	0	0	0	0
FED WILD RESTORATION W51HSH	106	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	1,470	0	0	0	0	0
FED SPORTFISH FW3T	254	0	0	0	0	0
FEDERAL SPORTFISH FW4D	1,929	0	0	0	0	0
FEDERAL SPORTFISH F30	1,900	0	0	0	0	0
FED SPORTFISH F-20	1,916,449	1,630,254	1,793,485	1,793,485	1,945,474	1,945,474
FED SPORTFISH F-32	1,711,265	1,698,167	1,426,277	1,426,277	1,423,355	1,423,355
FED SPORTFISH F-38	700,000	0	700,000	700,000	700,000	700,000
FED SPORTFISH AIS OUTREACH AND INSPECTION	21,254	730,315	10,438	10,438	10,438	10,438
FED SPORTFISH AIS BOAT ACC	194,122	349,099	138,190	138,190	107,112	107,112
FED ENDANGERED SPECIES SECTION 6	215,322	273,927	291,859	291,859	304,248	304,248
FED STATE WILDLIFE GRANT T-1-2	6,024	0	0	0	0	0
FED SWG T2P3	148,337	106,224	165,000	165,000	171,484	171,484
FED SWG T5R1	0	8,837	0	0	0	0
FED SWG T6R1	24,724	0	0	0	0	0
FED SMALL GRANTS	737,340	996,714	859,445	859,445	874,395	874,395
PRIVATE GRANT	46,163	0	45,782	45,782	48,157	48,157
TRANSFER SPORTSMEN REVENUE	918,848	1,024,592	1,331,982	1,344,688	1,270,169	1,285,448
TRANS MINING ASSESSMENT	5,281	0	0	0	0	0
TRANSFER TROUT STAMPS	585,886	756,717	416,529	416,529	576,054	576,054
TRANS FROM 4458 - AIS FEES	263,572	291,507	288,621	290,776	283,121	285,276

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	7,695,516	8,017,354	7,618,526	7,633,387	7,864,925	7,882,359
EXPENDITURES:						
PERSONNEL SERVICES	3,034,196	3,188,775	3,423,322	3,433,400	3,510,196	3,520,526
OUT-OF-STATE TRAVEL	19,539	22,637	19,539	19,539	19,539	19,539
IN-STATE TRAVEL	60,227	68,627	60,227	60,227	60,227	60,227
OPERATING EXPENSES	4,790	5,105	25,200	25,200	25,200	25,200
EQUIPMENT	315,968	321,788	7	0	7	0
FISHERIES SMALL GRANTS	198,192	239,469	203,163	203,163	203,163	203,163
SECTION 6 ENDANGERED SPECIES	20,074	24,240	22,552	22,552	22,552	22,552
SWG AQUATIC CONSERVATION	96,296	57,722	98,883	98,883	98,883	98,883
SPORTFISH MANAGEMENT	397,617	132,926	391,506	393,942	391,506	396,255
SPORTFISH PRODUCTION/DISTRIBUTION	393,033	428,349	390,596	390,596	390,596	390,596
AIS OUTREACH AND INS	573,588	902,645	570,381	572,536	570,381	572,536
COST ALLOCATIONS	1,284,055	1,277,703	1,284,055	1,284,254	1,284,055	1,284,262
INFORMATION SERVICES	10,081	10,712	11,234	11,234	11,234	11,234
HATCHERY REFURBISHMENT	62,736	278,464	50,937	50,937	50,937	50,937
HATCHERY BOND ISSUE COSTS	1,223,150	1,052,950	1,064,950	1,064,950	1,224,475	1,224,475
PURCHASING ASSESSMENT	1,974	5,242	1,974	1,974	1,974	1,974
TOTAL EXPENDITURES:	7,695,516	8,017,354	7,618,526	7,633,387	7,864,925	7,882,359
TOTAL POSITIONS:	41.00	41.00	43.00	43.00	43.00	43.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-1,974	-10,180	-1,974	-8,692
TOTAL RESOURCES:	0	0	-1,974	-10,180	-1,974	-8,692
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,523	0	-2,729
OPERATING EXPENSES	0	0	0	-1,251	0	-1,316

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FISHERIES SMALL GRANTS	0	0	0	-2,797	0	-2,783
SPORTFISH MANAGEMENT	0	0	0	82	0	82
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	0	-476	0	-476
AIS OUTREACH AND INS	0	0	0	-2,492	0	-2,892
INFORMATION SERVICES	0	0	0	1,251	0	3,396
PURCHASING ASSESSMENT	0	0	-1,974	-1,974	-1,974	-1,974
TOTAL EXPENDITURES:	0	0	-1,974	-10,180	-1,974	-8,692

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	30,368	0	27,775
TOTAL RESOURCES:	0	0	0	30,368	0	27,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,368	0	27,775
TOTAL EXPENDITURES:	0	0	0	30,368	0	27,775

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	78,551	78,551	23,326	23,326
FED SPORTFISH F-32	0	0	0	0	29,337	29,337
FED SPORTFISH AIS BOAT ACC	0	0	0	0	16,087	16,087
TRANSFER SPORTSMEN REVENUE	0	0	26,183	26,183	17,555	17,555
TRANS FROM 4458 - AIS FEES	0	0	0	0	5,362	5,362
TOTAL RESOURCES:	0	0	104,734	104,734	91,667	91,667

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	104,734	104,734	91,667	91,667
TOTAL EXPENDITURES:	0	0	104,734	104,734	91,667	91,667

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada back country.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	86,760	86,760	45,945	45,945
FED SPORTFISH F-32	0	0	0	0	47,609	47,609
TRANSFER SPORTSMEN REVENUE	0	0	28,919	28,919	31,184	31,184
TOTAL RESOURCES:	0	0	115,679	115,679	124,738	124,738
EXPENDITURES:						
EQUIPMENT	0	0	115,679	115,679	124,738	124,738
TOTAL EXPENDITURES:	0	0	115,679	115,679	124,738	124,738

E720 NEW EQUIPMENT

This request represents the Fisheries Division's new equipment request.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	8,687	8,687	7,675	7,675
FED SPORTFISH F-32	0	0	32,464	32,464	0	0
FED SPORTFISH AIS BOAT ACC	0	0	0	0	16,086	16,086
TRANSFER SPORTSMEN REVENUE	0	0	13,717	13,717	2,558	2,558
TRANS FROM 4458 - AIS FEES	0	0	0	0	5,362	5,362
TOTAL RESOURCES:	0	0	54,868	54,868	31,681	31,681
EXPENDITURES:						
EQUIPMENT	0	0	54,868	54,868	31,681	31,681
TOTAL EXPENDITURES:	0	0	54,868	54,868	31,681	31,681

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,918	151,001	150,918	150,918	150,918	150,918
FED WILDLIFE RESTORATION W48	23,915	0	0	0	0	0
FED WILDLIFE RESTORATION W64	6,088	0	0	0	0	0
FED WILDLIFE RSTORATION FW3T	4,825	0	0	0	0	0
FEDERAL WILDLIFE RESTORATION FW4D	9,064	0	0	0	0	0
FEDERAL WILDLIFE RESTORATION W58	460	0	0	0	0	0
FED WILD RESTORATION W51HSH	106	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	1,470	0	0	0	0	0
FED SPORTFISH FW3T	254	0	0	0	0	0
FEDERAL SPORTFISH FW4D	1,929	0	0	0	0	0
FEDERAL SPORTFISH F30	1,900	0	0	0	0	0
FED SPORTFISH F-20	1,916,449	1,630,254	1,967,483	1,967,483	2,022,420	2,022,420
FED SPORTFISH F-32	1,711,265	1,698,167	1,458,741	1,458,741	1,500,301	1,500,301
FED SPORTFISH F-38	700,000	0	700,000	700,000	700,000	700,000
FED SPORTFISH AIS OUTREACH AND INSPECTION	21,254	730,315	10,438	10,438	10,438	10,438
FED SPORTFISH AIS BOAT ACC	194,122	349,099	138,190	138,190	139,285	139,285
FED ENDANGERED SPECIES SECTION 6	215,322	273,927	291,859	291,859	304,248	304,248
FED STATE WILDLIFE GRANT T-1-2	6,024	0	0	0	0	0
FED SWG T2P3	148,337	106,224	165,000	165,000	171,484	171,484
FED SWG T5R1	0	8,837	0	0	0	0
FED SWG T6R1	24,724	0	0	0	0	0
FED SMALL GRANTS	737,340	996,714	859,445	859,445	874,395	874,395
PRIVATE GRANT	46,163	0	45,782	45,782	48,157	48,157
TRANSFER SPORTSMEN REVENUE	918,848	1,024,592	1,398,827	1,433,695	1,319,492	1,355,828
TRANS MINING ASSESSMENT	5,281	0	0	0	0	0
TRANSFER TROUT STAMPS	585,886	756,717	416,529	416,529	576,054	576,054
TRANS FROM 4458 - AIS FEES	263,572	291,507	288,621	290,776	293,845	296,000
TOTAL RESOURCES:	7,695,516	8,017,354	7,891,833	7,928,856	8,111,037	8,149,528
EXPENDITURES:						
PERSONNEL SERVICES	3,034,196	3,188,775	3,423,322	3,461,245	3,510,196	3,545,572
OUT-OF-STATE TRAVEL	19,539	22,637	19,539	19,539	19,539	19,539
IN-STATE TRAVEL	60,227	68,627	60,227	60,227	60,227	60,227

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	4,790	5,105	25,200	23,949	25,200	23,884
EQUIPMENT	315,968	321,788	275,288	275,281	248,093	248,086
FISHERIES SMALL GRANTS	198,192	239,469	203,163	200,366	203,163	200,380
SECTION 6 ENDANGERED SPECIES	20,074	24,240	22,552	22,552	22,552	22,552
SWG AQUATIC CONSERVATION	96,296	57,722	98,883	98,883	98,883	98,883
SPORTFISH MANAGEMENT	397,617	132,926	391,506	394,024	391,506	396,337
SPORTFISH PRODUCTION/DISTRIBUTION	393,033	428,349	390,596	390,120	390,596	390,120
AIS OUTREACH AND INS	573,588	902,645	570,381	570,044	570,381	569,644
COST ALLOCATIONS	1,284,055	1,277,703	1,284,055	1,284,254	1,284,055	1,284,262
INFORMATION SERVICES	10,081	10,712	11,234	12,485	11,234	14,630
HATCHERY REFURBISHMENT	62,736	278,464	50,937	50,937	50,937	50,937
HATCHERY BOND ISSUE COSTS	1,223,150	1,052,950	1,064,950	1,064,950	1,224,475	1,224,475
PURCHASING ASSESSMENT	1,974	5,242	0	0	0	0
TOTAL EXPENDITURES:	7,695,516	8,017,354	7,891,833	7,928,856	8,111,037	8,149,528
PERCENT CHANGE:		4.18%	-1.57%	-1.10%	2.78%	2.78%
TOTAL POSITIONS:	41.00	41.00	43.00	43.00	43.00	43.00

WILDLIFE - DIVERSITY

101-4466

PROGRAM DESCRIPTION

The Wildlife Diversity Division is dedicated to the protection, preservation, management and restoration of Nevada's diverse wildlife heritage. Through sound science, data management and synergistic partnerships, the division will maintain healthy wildlife populations and habitats; thereby, fulfilling Nevada's responsibility to maintain local, regional, and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying; Endangered Species Act consultation and recovery work; implementation of the Nevada Wildlife Action Plan; habitat restoration; the Department of Wildlife's portion of the Tahoe Environmental Improvement Program and the Geographic Information System section.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	347,163	346,971	461,254	461,254	461,254	461,254
FED WILDLIFE RESTORATION W48	14,503	0	0	0	0	0
FED WILDLIFE RESTORATION W64	13,751	0	0	0	0	0
FED WILDLIFE GRANT FW3T	176,674	161,663	166,888	166,888	169,121	169,121
FED WILDLIFE RESTORATION FW4D	1,621	0	0	0	0	0
FEDERAL RECEIPTS-D	63	0	0	0	0	0
FED WILDLIFE RESTORATION W58	923	0	0	0	0	0
FEDERAL WILDLIFE RESTORATION W51 HSH	985	0	0	0	0	0
FED WILD RESTORATION W51 HSJ	726	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	82,444	0	69,162	69,162	69,162	69,162
FED SPORTFISH FW3T	9,299	58,688	8,769	8,769	8,886	8,886
FED SPORTFISH FW4D	345	0	0	0	0	0
FED SPORTFISH F-20	5,529	0	0	0	0	0
FED ENDANGERED SPECIES SECTION 6	67,106	171,640	79,117	79,117	79,730	79,730
FED STATEWIDE WILDLIFE GRANT FW3T	0	53,506	0	0	0	0
FED STATEWIDE WILDLIFE GRANT T12	1,022,063	676,950	949,919	949,919	960,898	960,898
FED STATE WILDLIFE GRANT T4	20,138	39,103	14,920	14,920	15,076	15,076
FED STATEWIDE WILDLIFE GRANT T3P1P	0	13,428	0	0	0	0
FED STATE WILDLIFE GRANT T2P2	17,594	260,416	0	0	0	0
FED SMALL GRANTS	55,210	64,532	43,788	43,788	43,788	43,788
TRANSFER FROM ECONOMIC DEV	1,217	0	0	0	0	0
TRANSFER TAHOE EIP PROGRAM	19,583	0	25,533	25,533	25,822	25,822
TRANSFER FROM CONSERVATION	0	57,188	0	0	0	0
TRANSFER SPORTSMEN REVENUE	186,788	186,733	244,398	244,832	252,192	252,658

WILDLIFE - DIVERSITY
101-4466

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANS 4458 - HABITAT CONS FEE	26,350	45,540	32,091	32,091	32,528	32,528
TRANS MINING ASSESSMENT FEES	21,984	0	28,839	28,839	29,195	29,195
TOTAL RESOURCES:	2,092,059	2,136,358	2,124,678	2,125,112	2,147,652	2,148,118
EXPENDITURES:						
PERSONNEL SERVICES	1,486,280	1,502,627	1,577,023	1,577,222	1,599,997	1,600,211
OUT-OF-STATE TRAVEL	18,943	13,046	18,943	18,943	18,943	18,943
IN-STATE TRAVEL	38,420	31,255	38,420	38,420	38,420	38,420
OPERATING EXPENSES	1,986	1,985	1,985	1,985	1,985	1,985
EQUIPMENT	60,723	0	14	0	14	0
SWG PLAN IMPLEMENTATION	110,060	194,337	110,800	110,800	110,800	110,800
SECTION 6 ENDANGERED SPECIES	34,598	39,882	35,987	35,987	35,987	35,987
TAHOE EIP BOND	3,551	3,698	3,745	3,958	3,745	3,974
COST ALLOCATIONS	333,084	342,174	333,084	333,120	333,084	333,121
INFORMATION SERVICES	4,179	4,441	4,442	4,442	4,442	4,442
PURCHASING ASSESSMENT	235	2,913	235	235	235	235
TOTAL EXPENDITURES:	2,092,059	2,136,358	2,124,678	2,125,112	2,147,652	2,148,118
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-235	-2,837	-235	-2,027
TOTAL RESOURCES:	0	0	-235	-2,837	-235	-2,027
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,811	0	-2,825
OPERATING EXPENSES	0	0	0	-284	0	-309
TAHOE EIP BOND	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	0	494	0	1,343
PURCHASING ASSESSMENT	0	0	-235	-235	-235	-235

WILDLIFE - DIVERSITY
101-4466

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-235	-2,837	-235	-2,027

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	12,837	0	11,603
TOTAL RESOURCES:	0	0	0	12,837	0	11,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,837	0	11,603
TOTAL EXPENDITURES:	0	0	0	12,837	0	11,603

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada back country.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANT T12	0	0	29,920	29,920	29,920	29,920
TRANSFER SPORTSMEN REVENUE	0	0	16,110	16,110	16,110	16,110
TOTAL RESOURCES:	0	0	46,030	46,030	46,030	46,030
EXPENDITURES:						
EQUIPMENT	0	0	46,030	46,030	46,030	46,030
TOTAL EXPENDITURES:	0	0	46,030	46,030	46,030	46,030

E904 TRANSFER PRIVATE LAND PCN FROM BA4466 TO BA4467

This request transfers one Wildlife Staff Specialist position from budget account 4466, Wildlife Diversity Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Private Land Program will now reside.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW24	0	0	-69,162	-69,162	-69,162	-69,162
TRANSFER SPORTSMEN REVENUE	0	0	-37,241	-37,795	-37,241	-37,766
TOTAL RESOURCES:	0	0	-106,403	-106,957	-106,403	-106,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-104,431	-104,973	-104,431	-104,895
IN-STATE TRAVEL	0	0	-1,593	-1,593	-1,593	-1,593
OPERATING EXPENSES	0	0	-117	-101	-117	-99
INFORMATION SERVICES	0	0	-262	-290	-262	-341
TOTAL EXPENDITURES:	0	0	-106,403	-106,957	-106,403	-106,928
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	347,163	346,971	461,254	461,254	461,254	461,254
FED WILDLIFE RESTORATION W48	14,503	0	0	0	0	0
FED WILDLIFE RESTORATION W64	13,751	0	0	0	0	0
FED WILDLIFE GRANT FW3T	176,674	161,663	166,888	166,888	169,121	169,121
FED WILDLIFE RESTORATION FW4D	1,621	0	0	0	0	0
FEDERAL RECEIPTS-D	63	0	0	0	0	0
FED WILDLIFE RESTORATION W58	923	0	0	0	0	0
FEDERAL WILDLIFE RESTORATION W51 HSH	985	0	0	0	0	0
FED WILD RESTORATION W51 HSJ	726	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	82,444	0	0	0	0	0
FED SPORTFISH FW3T	9,299	58,688	8,769	8,769	8,886	8,886
FED SPORTFISH FW4D	345	0	0	0	0	0
FED SPORTFISH F-20	5,529	0	0	0	0	0

WILDLIFE - DIVERSITY
101-4466

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED ENDANGERED SPECIES SECTION 6	67,106	171,640	79,117	79,117	79,730	79,730
FED STATEWIDE WILDLIFE GRANT FW3T	0	53,506	0	0	0	0
FED STATEWIDE WILDLIFE GRANT T12	1,022,063	676,950	979,839	979,839	990,818	990,818
FED STATE WILDLIFE GRANT T4	20,138	39,103	14,920	14,920	15,076	15,076
FED STATEWIDE WILDLIFE GRANT T3P1P	0	13,428	0	0	0	0
FED STATE WILDLIFE GRANT T2P2	17,594	260,416	0	0	0	0
FED SMALL GRANTS	55,210	64,532	43,788	43,788	43,788	43,788
TRANSFER FROM ECONOMIC DEV	1,217	0	0	0	0	0
TRANSFER TAHOE EIP PROGRAM	19,583	0	25,533	25,533	25,822	25,822
TRANSFER FROM CONSERVATION	0	57,188	0	0	0	0
TRANSFER SPORTSMEN REVENUE	186,788	186,733	223,032	233,147	230,826	240,578
TRANS 4458 - HABITAT CONS FEE	26,350	45,540	32,091	32,091	32,528	32,528
TRANS MINING ASSESSMENT FEES	21,984	0	28,839	28,839	29,195	29,195
TOTAL RESOURCES:	2,092,059	2,136,358	2,064,070	2,074,185	2,087,044	2,096,796
EXPENDITURES:						
PERSONNEL SERVICES	1,486,280	1,502,627	1,472,592	1,482,275	1,495,566	1,504,094
OUT-OF-STATE TRAVEL	18,943	13,046	18,943	18,943	18,943	18,943
IN-STATE TRAVEL	38,420	31,255	36,827	36,827	36,827	36,827
OPERATING EXPENSES	1,986	1,985	1,868	1,600	1,868	1,577
EQUIPMENT	60,723	0	46,044	46,030	46,044	46,030
SWG PLAN IMPLEMENTATION	110,060	194,337	110,800	110,800	110,800	110,800
SECTION 6 ENDANGERED SPECIES	34,598	39,882	35,987	35,987	35,987	35,987
TAHOE EIP BOND	3,551	3,698	3,745	3,957	3,745	3,973
COST ALLOCATIONS	333,084	342,174	333,084	333,120	333,084	333,121
INFORMATION SERVICES	4,179	4,441	4,180	4,646	4,180	5,444
PURCHASING ASSESSMENT	235	2,913	0	0	0	0
TOTAL EXPENDITURES:	2,092,059	2,136,358	2,064,070	2,074,185	2,087,044	2,096,796
PERCENT CHANGE:		2.12%	-3.38%	-2.91%	1.11%	1.09%
TOTAL POSITIONS:	17.00	17.00	16.00	16.00	16.00	16.00

WILDLIFE - HABITAT

101-4467

PROGRAM DESCRIPTION

The Habitat Division provides consultation and reviews of land use plans, oversees the state's Wildlife Management Areas, natural and artificial water developments, habitat rehabilitation and restoration, wetlands acquisition and restoration, the mining assessment and reclamation program and bond funded habitat enhancement projects.

BASE

This request continues funding for 36 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	15,334	0	0	0	0	0
FED WILDLIFE RESTORATION W64	4,156	0	0	0	0	0
FED WILD RESTORATION FW3T	539,865	521,044	545,155	545,155	553,056	553,056
FED WILD RESTORATION FW4D	992,265	2,231,881	1,015,983	1,015,983	1,044,063	1,044,063
FED WILD RESTORATION W61	157,811	166,919	173,715	173,715	175,548	175,548
FED WILD RESTORATION W58	903,384	819,386	912,713	912,713	916,118	916,118
FED WILD RESTORATION W51HSJ	26	0	0	0	0	0
FED WILD RESTORATION FW24	868,629	300,683	348,372	348,372	334,321	334,321
FED WILDLIFE REST. F13AF00313	722	0	0	0	0	0
FED SPORTFISH FW3T	28,414	125,760	28,539	28,539	28,940	28,940
FED SPORTFISH FW4D	211,209	224,754	216,167	216,167	222,133	222,133
FED SPORTFISH F-20	10,805	0	0	0	0	0
FED SECTION 6 GRANT	19	0	0	0	0	0
FED SWG FW3T	0	126,175	0	0	0	0
FED STATE WILDLIFE GRANT T12	2,563	0	0	0	0	0
FED SWG T2P2	732	0	0	0	0	0
FED STATE WILDLIFE GRANT FW-24	0	29,247	0	0	0	0
FED SMALL GRANT	461,078	1,510,515	666,515	729,015	668,047	730,547
PRIVATE GRANT	0	165,370	0	0	0	0
DREAM TAG PROJECTS	0	150,000	58,331	58,331	58,331	58,331
TRANSFER SPORTSMEN REVENUE	821,036	869,265	1,072,355	1,072,328	1,117,473	1,117,530
TRANS HABITAT CONSERVE FEE	438,281	699,430	401,685	458,740	401,685	458,740
TRANS DUCK STAMP	101,659	141,790	108,494	108,494	108,494	108,494
TRANS MINING ASSESSMENT	259,197	255,622	396,417	396,417	404,594	404,594
TRANS UPLAND GAME STAMP	244,361	303,130	245,641	245,641	246,037	246,037
TOTAL RESOURCES:	6,061,546	8,640,971	6,190,082	6,309,610	6,278,840	6,398,452

WILDLIFE - HABITAT
101-4467

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,546,339	2,726,887	2,895,746	2,897,488	2,955,396	2,957,214
OUT-OF-STATE TRAVEL	11,679	9,796	11,679	11,679	11,679	11,679
IN-STATE TRAVEL	48,300	43,010	48,300	48,300	48,300	48,300
OPERATING EXPENSES	4,089	4,087	8,909	8,909	8,909	8,909
EQUIPMENT	200,977	275,780	14	0	14	0
DREAM TAG PROJECTS	0	150,000	58,331	58,331	58,331	58,331
WATER DEVELOPMENT ATLAS	0	29,108	0	0	29,108	29,108
CARSON WETLANDS	116,142	119,465	116,059	116,059	116,059	116,059
TECHNICAL GUIDANCE	14,283	43,992	14,571	14,571	14,496	14,496
WMA SYSTEM	260,212	1,319,486	258,622	257,393	258,847	257,618
NV PARTNERS FOR C&D PROGRAM	952,928	1,861,280	886,891	1,011,891	886,891	1,011,891
HABITAT REHABILITATION/RESTORATION	432,589	504,923	401,685	396,240	401,685	396,240
UPLAND GAME	233,841	149,055	226,954	226,244	226,954	226,244
WILDLIFE WATER DEVELOPMENT	237,723	338,201	247,090	247,090	246,940	246,940
WILDLIFE MINING REHABILITATION	1,359	16,330	6,514	6,514	6,514	6,514
DUCK STAMP PROJECTS	101,658	130,078	108,494	108,494	108,494	108,494
COST ALLOCATIONS	888,389	905,439	888,385	888,569	888,385	888,577
INFORMATION SERVICES	8,605	9,144	9,405	9,405	9,405	9,405
PURCHASING ASSESSMENT	2,433	4,910	2,433	2,433	2,433	2,433
TOTAL EXPENDITURES:	6,061,546	8,640,971	6,190,082	6,309,610	6,278,840	6,398,452
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-2,433	-9,848	-2,433	-8,351
TOTAL RESOURCES:	0	0	-2,433	-9,848	-2,433	-8,351

WILDLIFE - HABITAT
101-4467

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,085	0	-3,170
OPERATING EXPENSES	0	0	0	-722	0	-776
WMA SYSTEM	0	0	0	-123	0	-123
NV PARTNERS FOR C&D PROGRAM	0	0	0	-4,532	0	-4,692
INFORMATION SERVICES	0	0	0	1,047	0	2,843
PURCHASING ASSESSMENT	0	0	-2,433	-2,433	-2,433	-2,433
TOTAL EXPENDITURES:	0	0	-2,433	-9,848	-2,433	-8,351

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	25,869	0	23,563
TOTAL RESOURCES:	0	0	0	25,869	0	23,563
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,869	0	23,563
TOTAL EXPENDITURES:	0	0	0	25,869	0	23,563

ENHANCEMENT

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Biologist position at the Ely seed warehouse to provide assistance to the program. This request is a companion to E233 in the Wildlife Operations Division, budget account 4461.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW24	0	0	48,365	48,365	63,628	63,628
TRANSFER SPORTSMEN REVENUE	0	0	16,121	16,686	21,209	21,814
TOTAL RESOURCES:	0	0	64,486	65,051	84,837	85,442

WILDLIFE - HABITAT
101-4467

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61,919	62,472	84,458	85,002
OPERATING EXPENSES	0	0	117	101	117	99
EQUIPMENT	0	0	2,188	2,188	0	0
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	64,486	65,051	84,837	85,442
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW4D	0	0	13,837	13,837	0	0
FED SPORTFISH FW4D	0	0	2,937	2,937	0	0
TRANSFER SPORTSMEN REVENUE	0	0	5,592	5,592	0	0
TOTAL RESOURCES:	0	0	22,366	22,366	0	0
EXPENDITURES:						
EQUIPMENT	0	0	22,366	22,366	0	0
TOTAL EXPENDITURES:	0	0	22,366	22,366	0	0

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada back country.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW3T	0	0	25,724	25,724	26,421	26,421
FED WILD RESTORATION FW4D	0	0	22,069	22,069	0	0
FED WILD RESTORATION W58	0	0	51,727	51,727	52,704	52,704
FED WILD RESTORATION FW24	0	0	0	0	29,273	29,273
FED SPORTFISH FW3T	0	0	1,354	1,354	1,391	1,391
FED SPORTFISH FW4D	0	0	4,697	4,697	0	0

WILDLIFE - HABITAT
101-4467

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER SPORTSMEN REVENUE	0	0	17,948	17,948	19,027	19,027
TOTAL RESOURCES:	0	0	123,519	123,519	128,816	128,816
EXPENDITURES:						
EQUIPMENT	0	0	123,519	123,519	128,816	128,816
TOTAL EXPENDITURES:	0	0	123,519	123,519	128,816	128,816

E720 NEW EQUIPMENT

This request funds the Habitat Division's new equipment request to replace a 2004 Polaris Ranger and a pre-1987 John Deere Plow.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW3T	0	0	11,314	11,314	13,427	13,427
FED WILD RESTORATION FW4D	0	0	45,744	45,744	33,482	33,482
FED WILD RESTORATION W58	0	0	27,893	27,893	26,789	26,789
FED WILD RESTORATION FW24	0	0	0	0	26,600	26,600
FED SPORTFISH FW3T	0	0	591	591	694	694
FED SPORTFISH FW4D	0	0	9,736	9,736	7,124	7,124
TRANSFER SPORTSMEN REVENUE	0	0	22,466	22,466	27,113	27,113
TOTAL RESOURCES:	0	0	117,744	117,744	135,229	135,229
EXPENDITURES:						
EQUIPMENT	0	0	117,744	117,744	135,229	135,229
TOTAL EXPENDITURES:	0	0	117,744	117,744	135,229	135,229

E903 TRANSFER SAGEBRUSH ECO PCN FROM BA4464 TO BA4467

This request transfers one Wildlife Staff Specialist position from budget account 4464, Game Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Sagebrush Eco-System Program will now reside.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW3T	0	0	66,050	66,050	68,793	68,793
FED SPORTFISH FW3T	0	0	3,475	3,475	3,620	3,620
TRANSFER SPORTSMEN REVENUE	0	0	23,176	7,280	24,138	7,356

WILDLIFE - HABITAT
101-4467

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	92,701	76,805	96,551	79,769
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,322	76,414	96,172	79,329
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	92,701	76,805	96,551	79,769
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER PRIVATE LAND PCN FROM BA4466 TO BA4467

This request transfers one Wildlife Staff Specialist position from budget account 4466, Wildlife Diversity Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Private Land Program will now reside.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW24	0	0	69,162	69,162	69,162	69,162
TRANSFER SPORTSMEN REVENUE	0	0	37,241	37,795	37,241	37,766
TOTAL RESOURCES:	0	0	106,403	106,957	106,403	106,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	104,431	104,973	104,431	104,895
IN-STATE TRAVEL	0	0	1,593	1,593	1,593	1,593
OPERATING EXPENSES	0	0	117	101	117	99
INFORMATION SERVICES	0	0	262	290	262	341
TOTAL EXPENDITURES:	0	0	106,403	106,957	106,403	106,928
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	15,334	0	0	0	0	0
FED WILDLIFE RESTORATION W64	4,156	0	0	0	0	0

WILDLIFE - HABITAT
101-4467

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FED WILD RESTORATION FW3T	539,865	521,044	648,243	648,243	661,697	661,697
FED WILD RESTORATION FW4D	992,265	2,231,881	1,097,633	1,097,633	1,077,545	1,077,545
FED WILD RESTORATION W61	157,811	166,919	173,715	173,715	175,548	175,548
FED WILD RESTORATION W58	903,384	819,386	992,333	992,333	995,611	995,611
FED WILD RESTORATION W51HSJ	26	0	0	0	0	0
FED WILD RESTORATION FW24	868,629	300,683	465,899	465,899	522,984	522,984
FED WILDLIFE REST. F13AF00313	722	0	0	0	0	0
FED SPORTFISH FW3T	28,414	125,760	33,959	33,959	34,645	34,645
FED SPORTFISH FW4D	211,209	224,754	233,537	233,537	229,257	229,257
FED SPORTFISH F-20	10,805	0	0	0	0	0
FED SECTION 6 GRANT	19	0	0	0	0	0
FED SWG FW3T	0	126,175	0	0	0	0
FED STATE WILDLIFE GRANT T12	2,563	0	0	0	0	0
FED SWG T2P2	732	0	0	0	0	0
FED STATE WILDLIFE GRANT FW-24	0	29,247	0	0	0	0
FED SMALL GRANT	461,078	1,510,515	666,515	729,015	668,047	730,547
PRIVATE GRANT	0	165,370	0	0	0	0
DREAM TAG PROJECTS	0	150,000	58,331	58,331	58,331	58,331
TRANSFER SPORTSMEN REVENUE	821,036	869,265	1,192,466	1,196,116	1,243,768	1,245,818
TRANS HABITAT CONSERVE FEE	438,281	699,430	401,685	458,740	401,685	458,740
TRANS DUCK STAMP	101,659	141,790	108,494	108,494	108,494	108,494
TRANS MINING ASSESSMENT	259,197	255,622	396,417	396,417	404,594	404,594
TRANS UPLAND GAME STAMP	244,361	303,130	245,641	245,641	246,037	246,037
TOTAL RESOURCES:	6,061,546	8,640,971	6,714,868	6,838,073	6,828,243	6,949,848
EXPENDITURES:						
PERSONNEL SERVICES	2,546,339	2,726,887	3,154,418	3,164,131	3,240,457	3,246,833
OUT-OF-STATE TRAVEL	11,679	9,796	11,679	11,679	11,679	11,679
IN-STATE TRAVEL	48,300	43,010	49,893	49,893	49,893	49,893
OPERATING EXPENSES	4,089	4,087	9,260	8,490	9,260	8,430
EQUIPMENT	200,977	275,780	265,831	265,817	264,059	264,045
DREAM TAG PROJECTS	0	150,000	58,331	58,331	58,331	58,331
WATER DEVELOPMENT ATLAS	0	29,108	0	0	29,108	29,108
CARSON WETLANDS	116,142	119,465	116,059	116,059	116,059	116,059
TECHNICAL GUIDANCE	14,283	43,992	14,571	14,571	14,496	14,496
WMA SYSTEM	260,212	1,319,486	258,622	257,270	258,847	257,495

WILDLIFE - HABITAT
101-4467

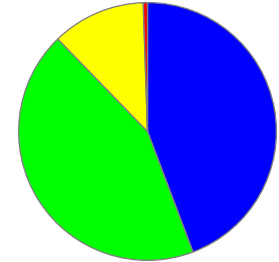
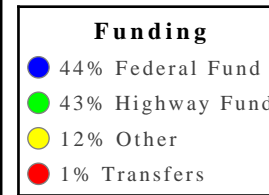
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
NV PARTNERS FOR C&D PROGRAM	952,928	1,861,280	886,891	1,007,359	886,891	1,007,199
HABITAT REHABILITATION/RESTORATION	432,589	504,923	401,685	396,240	401,685	396,240
UPLAND GAME	233,841	149,055	226,954	226,244	226,954	226,244
WILDLIFE WATER DEVELOPMENT	237,723	338,201	247,090	247,090	246,940	246,940
WILDLIFE MINING REHABILITATION	1,359	16,330	6,514	6,514	6,514	6,514
DUCK STAMP PROJECTS	101,658	130,078	108,494	108,494	108,494	108,494
COST ALLOCATIONS	888,389	905,439	888,385	888,569	888,385	888,577
INFORMATION SERVICES	8,605	9,144	10,191	11,322	10,191	13,271
PURCHASING ASSESSMENT	2,433	4,910	0	0	0	0
TOTAL EXPENDITURES:	6,061,546	8,640,971	6,714,868	6,838,073	6,828,243	6,949,848
PERCENT CHANGE:		42.55%	-22.29%	-20.86%	1.69%	1.63%
TOTAL POSITIONS:	36.00	36.00	39.00	39.00	39.00	39.00

DEPARTMENT OF TRANSPORTATION - The Nevada Department of Transportation (NDOT) provides a better transportation system for Nevada through unified and dedicated efforts.

Department Budget Highlights:

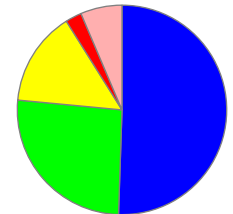
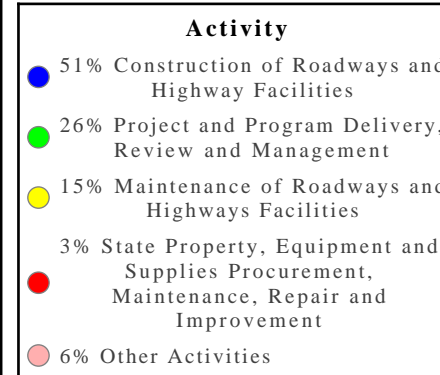
- 1. Nevada Shared Radio System Replacement** - The Department of Transportation, as the lead agency on behalf of the State of Nevada, is working to replace the existing Land Mobile Radio system through the Request for Proposal process in partnership with the two other infrastructure owners, Washoe County and NV Energy.
- 2. Statewide Fueling System Upgrade** - Continued funding for the upgrade of the Department of Transportation's existing statewide fueling system upgrade that was approved during the 2015 legislative session.
- 3. Bond Sale for Project NEON Construction** - Third and final bond sale for the continued construction of Project NEON in Las Vegas Nevada. This construction project, started in FY 2016, will improve safety and traffic flow, and reduce congestion through US 95 and I-15 Interchange.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	869,940,932	681,925,080
Total FTE	1,844.51	1,844.51

Department Biennium Total by Activity



Activity: Construction of Roadways and Highway Facilities

This activity ensures that construction of roadways and associated facilities are properly managed; prepares construction manuals and specifications; resolves construction claims and disputes; provides construction technical expertise; and serves as the department's liaison with the construction industry.

Performance Measures

1. Percent of Projects Constructed within Cost Range

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.00%	75.76%	94.12%	96.77%	80.00%	80.00%	80.00%

2. Percent of Projects Constructed within Schedule

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.92%	90.91%	85.29%	96.77%	80.00%	80.00%	80.00%

3. Roadway Congestion

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.03%	85.96%	87.95%	87.95%	89.01%	89.01%	89.01%

4. Compliance with Federal Requirements for DBE Percent

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.39%	11.72%	8.73%	13.33%	9.62%	9.62%	9.62%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	180,000,000	0
Highway Fund	\$	160,097,384	156,315,241
Federal Fund	\$	143,899,887	143,899,887
TOTAL	\$	483,997,270	300,215,128

Goals	FY 2018	FY 2019
Ensure safe & reliable transportation infrastructure	483,997,270	300,215,128

Activity: Maintenance of Roadways and Highways Facilities

This activity ensures the following: the transportation system is well maintained, safe, and operating efficiently through regular inspection and testing of pavement and bridge structures; completion of roadway betterment projects; and providing equipment and crew resources to respond to natural and man-made emergencies.

Performance Measures

1. NDOT- Owned Bridges Structurally Deficient or Functionally Obsolete

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.85%	3.76%	1.37%	1.12%	1.04%	1.04%	1.04%

2. Percent of NDOT Facilities that Comply with Code

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	54.86%	57.99%	57.64%	63.89%	67.01%	67.36%	67.71%

3. Percent of State-Maintained Pavements Needing Preservation

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	10.06%	8.35%	11.13%	10.51%	10.51%	10.51%	10.51%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	30,039,594	29,329,939
Federal Fund	\$	83,455,066	83,455,066
TOTAL	\$	113,494,660	112,785,004

Goals		FY 2018	FY 2019
Ensure safe & reliable transportation infrastructure		113,494,660	112,785,004

Activity: Project and Program Delivery, Review and Management

Project delivery staff coordinate with public and private entities to develop the following: land maps and infrastructure models; professional land surveys; project plans; and specifications and estimates used to advertise, award, and administer construction projects.

Performance Measures

1. Number of Fatalities on Nevada's Streets and Highways

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	267	291	321	246	312	303	294

2. Percent of Projects Designed and Advertised on Schedule

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.73%	76.32%	72.92%	88.24%	80.00%	80.00%	80.00%

3. Percent of Projects Designed and Scheduled within Cost Range

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.67%	25.00%	32.26%	28.57%	80.00%	80.00%	80.00%

4. Percent of Projects Designed and Awarded within Cost Range

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	51.22%	47.22%	80.00%	80.00%	80.00%

5. Percent of Agreements Fully Executed within 30 Calendar Days

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.31%	91.38%	95.85%	89.81%	89.81%	89.81%

6. Working Days Flights Unavailable

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	16.80%	8.00%	13.71%	8.00%	8.00%	8.00%	8.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	140,236	140,236
Highway Fund	\$	92,166,937	89,989,584
Federal Fund	\$	110,243,111	110,243,111
TOTAL	\$	202,550,285	200,372,932

Goals	FY 2018	FY 2019
Improve efficiency of operations & service delivery	202,550,285	200,372,932

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity includes ensuring that the state's mobile equipment assets are used efficiently and economically; are consistent with technological advances and environmental regulations; and are properly maintained for the maximum benefit of the state. This activity also manages the NDOT fueling system.

Performance Measures

1. Percent of Fleet in Compliance with Maintenance Criteria

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	73.40%	75.31%	73.13%	73.75%	74.48%	75.22%	75.96%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	2,302,535	2,302,535
Other	\$	0	0
Highway Fund	\$	17,409,310	16,998,033
Federal Fund	\$	0	0
TOTAL	\$	19,711,845	19,300,568

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		19,711,845	19,300,568

Activity: Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs

This activity has multiple objectives: ensuring that the state's general aviation public and private use airports meet safety requirements; ensuring that federal transit funding is utilized properly and efficiently; integrating passenger rail into a broader transportation system; and managing the federal Safe Routes to School program.

Performance Measures

1. Increase in Implementation of Multi-Modal Options

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	42	64	52	68	70	55	55

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	138,000	138,100
Highway Fund	\$	5,803,103	5,666,011
Federal Fund	\$	0	0
TOTAL	\$	5,941,103	5,804,111

Goals		FY 2018	FY 2019
Improve pedestrian & traffic safety on streets & highways		5,941,103	5,804,111

Activity: Develop Transportation Projects and Secure Project Funding

This activity develops the Statewide Transportation Improvement Program. The program identifies Nevada transportation projects and funding as the result of a comprehensive, statewide transportation planning process that includes Nevada's metropolitan planning organizations and local governments.

Performance Measures

1. Percent of Federal Obligation Funds Obligated by End of Federal Fiscal Year

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	102.22%	103.56%	103.24%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	5,461,744	5,332,716
Federal Fund	\$	4,121,238	4,121,238
TOTAL	\$	9,582,982	9,453,954

Goals		FY 2018	FY 2019
Ensure safe & reliable transportation infrastructure		9,582,982	9,453,954

Activity: Highway Operations and Emergency Management

This activity is responsible for emergency management and security, the 800MHz radio system, highway operations, operations analysis, intelligent transportation system design, and management of the Traffic Management Center.

Performance Measures

1. Percent of Emergency Plans Completed with Training and Exercise

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	87.50%	100.00%	100.00%	100.00%	100.00%

2. Percent of Incident Clearance Responsiveness in Las Vegas Area

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	80.00%	77.74%	75.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,795,700	1,844,018
Other	\$	348,240	348,240
Highway Fund	\$	7,851,258	7,665,779
Federal Fund	\$	1,717,182	1,717,182
TOTAL	\$	11,712,380	11,575,220

Goals	FY 2018	FY 2019
Ensure safe & reliable transportation infrastructure	11,712,380	11,575,220

Activity: District Communication, Permitting, and Right of Way

Part of district operations is involved in the performance of communications and permitting activities. District Right-of-Way staff ensure compliance with permit and other right-of-way requirements. District communications staff ensure vital and reliable intra-agency and interagency telecommunications.

Performance Measures

1. Percent of Customers Rating Debris Removal as Good or Excellent

	2014	2015	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	77.77%	78.98%	80.01%	80.99%	79.67%	79.67%

2. Percent of Customers Rating Roadway Maintenance as Good or Excellent

	2014	2015	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	86.53%	88.01%	89.00%	89.98%	87.25%	87.25%

3. Percent of Permits Issued or Rejected within 45 Working Days

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.43%	96.86%	97.37%	95.36%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	1,024,077	999,884
Federal Fund	\$	0	0
TOTAL	\$	1,024,077	999,884

Goals	FY 2018	FY 2019
Improve pedestrian & traffic safety on streets & highways	1,024,077	999,884

Activity: Resource Management and Public Outreach

This activity reflects the percentage of NDOT's Stormwater Division staff conducting permit required inspections at all of NDOT's major maintenance facilities.

Performance Measures

1. Annual Major Maintenance Facility Stormwater Inspections

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	1,024,077	999,884
Federal Fund	\$	0	0
TOTAL	\$	1,024,077	999,884

Goals		FY 2018	FY 2019
Protect & sustainably manage natural resources		1,024,077	999,884

Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal staff have several responsibilities including: monitor, budget, and obligate funding; process accounting transactions; forecast and monitor cash flow; schedule projects; and prepare financial reports, including those mandated by the American Recovery and Reinvestment Act of 2009.

Performance Measures

1. Percent of Timely Billings for Federal Reimbursement

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	280,473	280,473
Highway Fund	\$	10,240,771	9,998,843
Federal Fund	\$	0	0
TOTAL	\$	10,521,244	10,279,316
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		10,521,244	10,279,316

Activity: Information Technology Support

This activity meets the technology and communications needs for the Nevada Department of Transportation.

Performance Measures

1. Customer Satisfaction

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.16%	98.69%	98.97%	99.11%	90.00%	91.89%	91.89%

2. Percent of Helpdesk Timely Resolution of Issues

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	87.50%	99.89%	98.71%	90.00%	90.00%	90.00%

3. Percent of Projects Completed within Established Timeline and Budget

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	90.91%	77.78%	83.33%	91.67%	91.67%	91.67%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	9,216,694	8,998,958
Federal Fund	\$	0	0
TOTAL	\$	9,216,694	8,998,958

Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		9,216,694	8,998,958

Activity: Agency Human Resource Services

This activity is responsible for recruitment; conflict investigation, resolution and mediation; training; and management of the statewide safety program. This activity also oversees employee compensation and maintenance of those records.

Performance Measures

1. Percent of Employees Incurring Workplace Injuries and Illnesses

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	10.02%	10.68%	10.24%	9.62%	9.62%	9.17%	8.72%

2. Percent of Employees Requiring Medical Attention

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	5.51%	5.43%	5.35%	4.00%	3.60%	5.12%	4.89%

3. Overall Rating Based on Employee Satisfaction Survey

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	50.08%	50.98%	52.08%	80.00%	80.00%	80.00%	80.00%

4. Percent of Employees Receiving Training During the Year

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.90%	78.99%	70.00%	89.67%	100.00%	73.24%	73.24%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	140,236	140,236
Highway Fund	\$	1,024,077	999,884
Federal Fund	\$	0	0
TOTAL	\$	1,164,314	1,140,121

Goals	FY 2018	FY 2019
Recruit & retain a mission-ready workforce	1,164,314	1,140,121

NDOT - BOND CONSTRUCTION

201-4663

PROGRAM DESCRIPTION

Authority is requested for budget account 4663 to accept and expend bond proceeds to fund the construction of project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95% and 5% state match. Per NRS 408.273 Transportation Board and Board of Finance approval is required to complete the bond sales. The issuance of bonds will allow the Department of Transportation to accelerate the delivery of project NEON in the most cost-effective manner.

BASE

Authority is requested for budget account 4663 to accept and expend bond proceeds to fund the construction of project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95% and 5% state match. Per NRS 408.273 Transportation Board and Board of Finance approval is required to complete the bond sales. The issuance of bonds will allow the Department of Transportation to accelerate the delivery of project NEON in the most cost-effective manner.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	54,189,234	189,188,227	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-189,188,226	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	200,007,547	190,000,000	0	0	0	0
TOTAL RESOURCES:	65,008,555	379,188,227	0	0	0	0
EXPENDITURES:						
YR 2014 BOND ISSUE	48,855,162	5,334,072	0	0	0	0
YR 2016 BOND ISSUE	16,153,393	183,854,155	0	0	0	0
FY 2017 BOND ISSUE	0	190,000,000	0	0	0	0
TOTAL EXPENDITURES:	65,008,555	379,188,227	0	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
PROCEEDS FROM SALE OF BONDS	0	0	180,000,000	180,000,000	0	0
TOTAL RESOURCES:	0	0	180,000,000	180,000,000	0	0
EXPENDITURES:						
STATE CONTRACT PAYMENTS	0	0	180,000,000	180,000,000	0	0
TOTAL EXPENDITURES:	0	0	180,000,000	180,000,000	0	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	54,189,234	189,188,227	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-189,188,226	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	200,007,547	190,000,000	180,000,000	180,000,000	0	0
TOTAL RESOURCES:	65,008,555	379,188,227	180,000,000	180,000,000	0	0
EXPENDITURES:						
YR 2014 BOND ISSUE	48,855,162	5,334,072	0	0	0	0
YR 2016 BOND ISSUE	16,153,393	183,854,155	0	0	0	0
FY 2017 BOND ISSUE	0	190,000,000	0	0	0	0
STATE CONTRACT PAYMENTS	0	0	180,000,000	180,000,000	0	0
TOTAL EXPENDITURES:	65,008,555	379,188,227	180,000,000	180,000,000	0	0
PERCENT CHANGE:		483.29%	-52.53%	-52.53%	-100.00%	-100.00%

NDOT - TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

BASE

This request continues funding for 1,824.53 positions, in addition to a variable number of seasonal workers, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	391,944,719	329,884,036	295,663,524	289,953,181	299,213,558	292,420,531
REVERSIONS	-117,007,052	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	544,082	456,350	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-456,350	0	0	0	0	0
FEDERAL AID	450,838,184	324,971,600	343,436,484	343,436,484	343,436,484	343,436,484
MISCELLANEOUS PROGRAM FEES	154,898	252,595	252,595	130,000	252,595	130,000
LICENSE PLATE CHARGE	5,914	50,000	50,000	8,000	50,000	8,100
MISCELLANEOUS SALES	560,946	358,995	358,995	560,946	358,995	560,946
SALE OF OIL AND GAS	2,302,535	3,500,622	3,500,622	2,302,535	3,500,622	2,302,535
COST ALLOCATION - NDOT 800 MHZ RADIO	580,650	624,915	1,053,750	1,041,000	1,053,750	1,041,000
AGREEMENT INCOME	100,000	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	626,889	780,392	729,083	754,700	729,083	803,018
REIMBURSEMENT OF EXPENSES	23,744	0	0	0	0	0
COUNTY REIMB/800 MHZ RADIOS	118,260	113,805	233,250	348,240	233,250	348,240
TOTAL RESOURCES:	730,337,419	660,993,310	645,278,303	638,535,086	648,828,337	641,050,854
EXPENDITURES:						
PERSONNEL	124,332,011	140,151,006	146,785,875	145,968,154	149,703,650	148,758,226
OUT-OF-STATE TRAVEL	78,501	74,788	102,808	102,808	102,808	102,808
IN-STATE TRAVEL	2,317,245	1,836,794	2,317,245	2,317,245	2,317,245	2,317,245
OPERATING EXPENSES	57,338,788	58,872,947	63,383,436	58,162,590	63,579,016	58,353,750
EQUIPMENT	16,896,151	15,909,125	573,704	0	573,704	0
LAND & BLDG IMPROVEMENTS	500,056,376	414,942,088	406,791,602	406,507,357	406,791,601	406,515,013
O/S INSPECTION AUDIT	162,775	224,073	204,074	204,074	204,074	204,074
HONOR CAMP PAYMENTS	1,138,911	1,104,909	1,138,911	1,138,911	1,138,911	1,138,911
F STREET PROJECT	4,856,458	0	9,081	0	9,081	0
TRANSFER TO RISK MANAGEMENT	10,000	0	0	0	0	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
AIRPLANE OPERATIONS	764,056	1,368,859	1,109,985	1,552,006	1,591,765	1,033,786
ADMIN CONSULT/OTHER FED PROGS	11,887,031	13,359,954	12,193,301	11,993,301	12,143,301	11,993,301
TRANSPORTATION BOARD EXPENSES	10,013	6,368	9,097	10,173	9,097	10,173
NEXTEL REBANDING	4,515	0	0	0	0	0
BIKE PATH PLANNING	252,555	758,945	249,193	138,000	209,093	138,100
SALE OF GAS & OIL	2,297,995	3,500,622	2,297,995	2,302,535	2,297,995	2,302,535
INFORMATION SERVICES	3,107,954	3,447,816	3,196,686	3,222,621	3,196,686	3,222,621
WASHINGTON OFFICE	133,494	133,494	133,494	133,495	133,494	133,495
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	158,634	158,634	158,634	158,634	158,634	158,634
TRAFFIC MANAGEMENT CENTER (TMC)	571,258	674,733	660,484	660,484	705,484	705,484
PURCHASING ASSESSMENT	527,374	470,315	527,374	527,374	527,374	527,374
STATE COST ALLOCATION	474,292	520,372	474,292	474,292	474,292	474,292
ATTORNEY GENERAL COST ALLOCATION	2,561,032	3,077,468	2,561,032	2,561,032	2,561,032	2,561,032
TOTAL EXPENDITURES:	730,337,419	660,993,310	645,278,303	638,535,086	648,828,337	641,050,854
TOTAL POSITIONS:	1,824.53	1,824.53	1,824.53	1,825.51	1,824.53	1,825.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	654,445	-565,276	328,816	-986,013
TOTAL RESOURCES:	0	0	654,445	-565,276	328,816	-986,013
EXPENDITURES:						
PERSONNEL	0	0	0	-154,022	0	-158,161
OPERATING EXPENSES	0	0	0	49,490	0	46,753
INFORMATION SERVICES	0	0	194,160	-546,871	194,160	-510,482
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	914	9,083	914	9,083
PURCHASING ASSESSMENT	0	0	-57,059	-197,181	-57,059	-217,584
STATE COST ALLOCATION	0	0	275,062	275,062	275,062	275,062

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ATTORNEY GENERAL COST ALLOCATION	0	0	241,368	-837	-84,261	-430,684
TOTAL EXPENDITURES:	0	0	654,445	-565,276	328,816	-986,013

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-25,386	0	-25,418
TOTAL RESOURCES:	0	0	0	-25,386	0	-25,418
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-25,386	0	-25,418
TOTAL EXPENDITURES:	0	0	0	-25,386	0	-25,418

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,311,131	0	1,194,144
TOTAL RESOURCES:	0	0	0	1,311,131	0	1,194,144
EXPENDITURES:						
PERSONNEL	0	0	0	1,311,131	0	1,194,144
TOTAL EXPENDITURES:	0	0	0	1,311,131	0	1,194,144

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request continues the funding for the upgrade of the Department of Transportation's existing statewide fueling system upgrade that was approved in the 2015 legislative session.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,520,000	6,520,000	3,260,000	3,260,000
TOTAL RESOURCES:	0	0	6,520,000	6,520,000	3,260,000	3,260,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	6,520,000	6,520,000	3,260,000	3,260,000
TOTAL EXPENDITURES:	0	0	6,520,000	6,520,000	3,260,000	3,260,000

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional materials for Roadway Betterment Projects performed by state employees.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,000,001	0	4,000,001
TOTAL RESOURCES:	0	0	0	4,000,001	0	4,000,001
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,000,001	0	4,000,001
TOTAL EXPENDITURES:	0	0	0	4,000,001	0	4,000,001

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request is to properly staff the department and administer essential programs. The additional 10 positions requested increase staffing by approximately one percent over current levels.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,513,609	3,743,716	2,115,551	1,297,328
TOTAL RESOURCES:	0	0	4,513,609	3,743,716	2,115,551	1,297,328
EXPENDITURES:						
PERSONNEL	0	0	994,136	424,301	1,347,116	576,939

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	12,200	0	12,200	0
IN-STATE TRAVEL	0	0	16,500	10,000	16,500	10,000
OPERATING EXPENSES	0	0	610,784	471,511	422,010	400,986
EQUIPMENT	0	0	2,862,000	2,835,000	306,000	306,000
O/S INSPECTION AUDIT	0	0	10,000	0	5,000	0
AIRPLANE OPERATIONS	0	0	2,764	0	1,500	0
INFORMATION SERVICES	0	0	5,225	2,904	5,225	3,403
TOTAL EXPENDITURES:	0	0	4,513,609	3,743,716	2,115,551	1,297,328
TOTAL POSITIONS:	0.00	0.00	20.00	10.00	20.00	10.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request is to properly staff the department and administer essential programs. The additional eight positions requested increase staffing by approximately one percent over current levels.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	618,991	0	620,454
TOTAL RESOURCES:	0	0	0	618,991	0	620,454
EXPENDITURES:						
PERSONNEL	0	0	0	419,362	0	570,451
OUT-OF-STATE TRAVEL	0	0	0	12,200	0	12,200
IN-STATE TRAVEL	0	0	0	6,500	0	6,500
OPERATING EXPENSES	0	0	0	138,842	0	22,081
EQUIPMENT	0	0	0	27,000	0	0
O/S INSPECTION AUDIT	0	0	0	10,000	0	5,000
AIRPLANE OPERATIONS	0	0	0	2,764	0	1,500
INFORMATION SERVICES	0	0	0	2,323	0	2,722
TOTAL EXPENDITURES:	0	0	0	618,991	0	620,454
TOTAL POSITIONS:	0.00	0.00	0.00	8.00	0.00	8.00

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two additional pilot positions, removes an existing custodian position and changes the existing pilot positions from classified to unclassified.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	174,829	0	198,978
TOTAL RESOURCES:	0	0	0	174,829	0	198,978
EXPENDITURES:						
PERSONNEL	0	0	0	174,438	0	198,538
OPERATING EXPENSES	0	0	0	101	0	99
INFORMATION SERVICES	0	0	0	290	0	341
TOTAL EXPENDITURES:	0	0	0	174,829	0	198,978
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds the upgrade to the Electronic Documentation System.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,316,700	0	1,261,700
TOTAL RESOURCES:	0	0	0	1,316,700	0	1,261,700
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,016,700	0	1,016,700
EQUIPMENT	0	0	0	100,000	0	95,000
ADMIN CONSULT/OTHER FED PROGS	0	0	0	200,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	1,316,700	0	1,261,700

E377 SAFE AND LIVABLE COMMUNITIES

This request funds the replacement of the Nevada Shared Radio System (NSRS). The NSRS will reach end of support by the manufacturer in December 2017. The Department of Transportation, as the lead agency on behalf of the State of Nevada, is working to replace the existing Land Mobile Radio system through the Request for Proposal process in partnership with the two other infrastructure owners, Washoe County and NV Energy.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,173,000	0	1,174,600	0
HIGHWAY FUND AUTHORIZATION	0	0	10,557,000	11,730,000	10,571,400	11,746,000
TOTAL RESOURCES:	0	0	11,730,000	11,730,000	11,746,000	11,746,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	11,730,000	11,730,000	11,746,000	11,746,000
TOTAL EXPENDITURES:	0	0	11,730,000	11,730,000	11,746,000	11,746,000

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	295,640	0	301,052
TOTAL RESOURCES:	0	0	0	295,640	0	301,052
EXPENDITURES:						
PERSONNEL	0	0	0	295,640	0	301,052
TOTAL EXPENDITURES:	0	0	0	295,640	0	301,052

E710 EQUIPMENT REPLACEMENT

This request is to replace equipment that is beyond its useful life.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,920,000	7,920,000	7,920,000	7,920,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,920,000	7,920,000	7,920,000	7,920,000
EXPENDITURES:						
EQUIPMENT	0	0	7,920,000	7,920,000	7,920,000	7,920,000
TOTAL EXPENDITURES:	0	0	7,920,000	7,920,000	7,920,000	7,920,000

E720 NEW EQUIPMENT

This request funds the purchase of operational equipment items and several specialized equipment items.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,465,500	7,465,500	3,186,000	3,186,000
TOTAL RESOURCES:	0	0	7,465,500	7,465,500	3,186,000	3,186,000
EXPENDITURES:						
EQUIPMENT	0	0	7,465,500	7,465,500	3,186,000	3,186,000
TOTAL EXPENDITURES:	0	0	7,465,500	7,465,500	3,186,000	3,186,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities including materials and testing labs, maintenance stations, equipment/sign shops and NDOT offices. Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,900,000	6,900,000	6,900,000	6,900,000
TOTAL RESOURCES:	0	0	6,900,000	6,900,000	6,900,000	6,900,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	6,900,000	6,900,000	6,900,000	6,900,000
TOTAL EXPENDITURES:	0	0	6,900,000	6,900,000	6,900,000	6,900,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-16,179,861	0	-16,179,861	0
TOTAL RESOURCES:	0	0	-16,179,861	0	-16,179,861	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,173,000	0	1,174,600	0
HIGHWAY FUND AUTHORIZATION	391,944,719	329,884,036	324,014,217	341,359,027	317,315,464	333,294,757
REVERSIONS	-117,007,052	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	544,082	456,350	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-456,350	0	0	0	0	0
FEDERAL AID	450,838,184	324,971,600	343,436,484	343,436,484	343,436,484	343,436,484
MISCELLANEOUS PROGRAM FEES	154,898	252,595	252,595	130,000	252,595	130,000
LICENSE PLATE CHARGE	5,914	50,000	50,000	8,000	50,000	8,100
MISCELLANEOUS SALES	560,946	358,995	358,995	560,946	358,995	560,946
SALE OF OIL AND GAS	2,302,535	3,500,622	3,500,622	2,302,535	3,500,622	2,302,535
COST ALLOCATION - NDOT 800 MHZ RADIO	580,650	624,915	1,053,750	1,041,000	1,053,750	1,041,000
AGREEMENT INCOME	100,000	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	626,889	780,392	729,083	754,700	729,083	803,018
REIMBURSEMENT OF EXPENSES	23,744	0	0	0	0	0
COUNTY REIMB/800 MHZ RADIOS	118,260	113,805	233,250	348,240	233,250	348,240
TOTAL RESOURCES:	730,337,419	660,993,310	674,801,996	689,940,932	668,104,843	681,925,080
EXPENDITURES:						
PERSONNEL	124,332,011	140,151,006	147,780,011	148,439,004	151,050,766	151,441,189
OUT-OF-STATE TRAVEL	78,501	74,788	115,008	115,008	115,008	115,008
IN-STATE TRAVEL	2,317,245	1,836,794	2,333,745	2,333,745	2,333,745	2,333,745
OPERATING EXPENSES	57,338,788	58,872,947	62,994,220	63,839,235	63,001,026	63,840,370
EQUIPMENT	16,896,151	15,909,125	18,821,204	18,347,500	11,985,704	11,507,000
LAND & BLDG IMPROVEMENTS	500,056,376	414,942,088	416,761,741	431,657,357	413,517,740	428,421,013

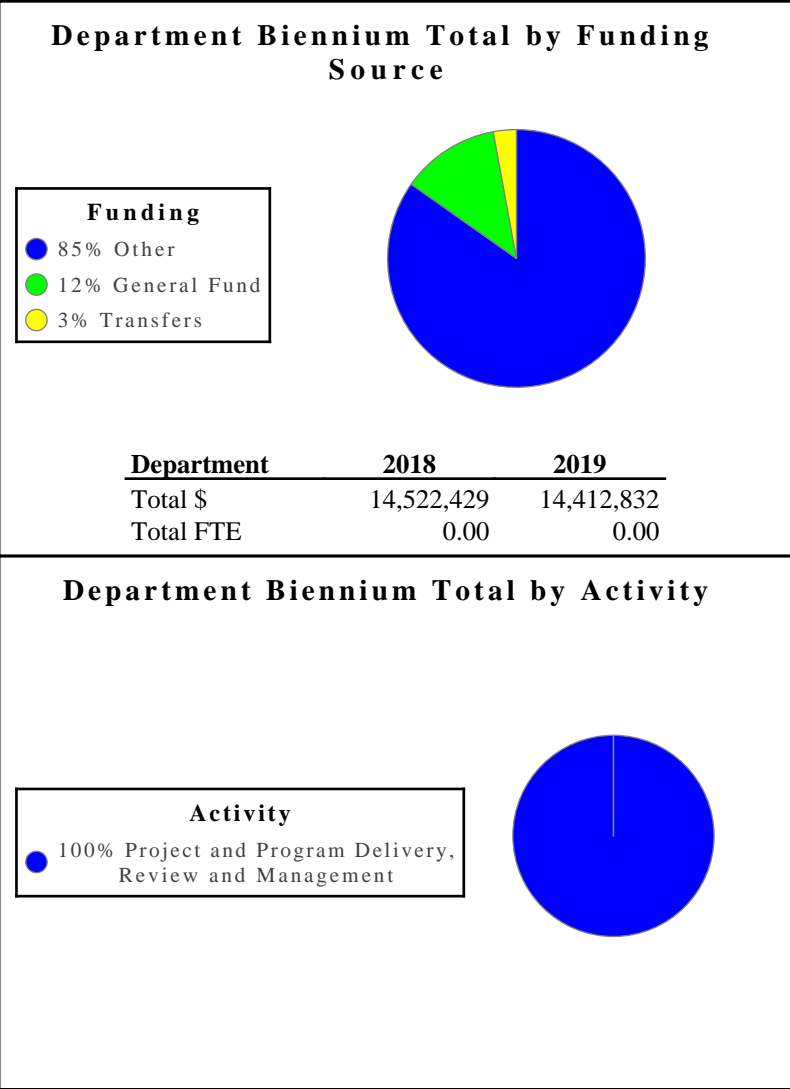
NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
O/S INSPECTION AUDIT	162,775	224,073	214,074	214,074	209,074	209,074
HONOR CAMP PAYMENTS	1,138,911	1,104,909	1,138,911	1,138,911	1,138,911	1,138,911
F STREET PROJECT	4,856,458	0	9,081	0	9,081	0
TRANSFER TO RISK MANAGEMENT	10,000	0	0	0	0	0
AIRPLANE OPERATIONS	764,056	1,368,859	1,112,749	1,554,770	1,593,265	1,035,286
ADMIN CONSULT/OTHER FED PROGS	11,887,031	13,359,954	12,193,301	12,193,301	12,143,301	12,143,301
TRANSPORTATION BOARD EXPENSES	10,013	6,368	9,097	10,173	9,097	10,173
NEXTEL REBANDING	4,515	0	0	0	0	0
BIKE PATH PLANNING	252,555	758,945	249,193	138,000	209,093	138,100
SALE OF GAS & OIL	2,297,995	3,500,622	2,297,995	2,302,535	2,297,995	2,302,535
INFORMATION SERVICES	3,107,954	3,447,816	3,396,071	2,655,881	3,396,071	2,693,187
WASHINGTON OFFICE	133,494	133,494	133,494	133,495	133,494	133,495
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	158,634	158,634	158,634	158,634	158,634	158,634
TRAFFIC MANAGEMENT CENTER (TMC)	571,258	674,733	661,398	669,567	706,398	714,567
PURCHASING ASSESSMENT	527,374	470,315	470,315	330,193	470,315	309,790
STATE COST ALLOCATION	474,292	520,372	749,354	749,354	749,354	749,354
ATTORNEY GENERAL COST ALLOCATION	2,561,032	3,077,468	2,802,400	2,560,195	2,476,771	2,130,348
TOTAL EXPENDITURES:	730,337,419	660,993,310	674,801,996	689,940,932	668,104,843	681,925,080
PERCENT CHANGE:		-9.49%	2.09%	4.38%	-0.99%	-1.16%
TOTAL POSITIONS:	1,824.53	1,824.53	1,844.53	1,844.51	1,844.53	1,844.51

TAHOE REGIONAL PLANNING AGENCY - The mission of the Tahoe Regional Planning Agency (TRPA) is to "cooperatively lead the effort to preserve, restore and enhance the unique natural and human environment of the Lake Tahoe region now and in the future." Our vision is to have a lake and environment that is clean, healthy and sustainable for the community and future generations. TRPA is the leading partner for plans and actions to preserve the environment of the Lake Tahoe region including developing and administering the Regional Plan and the Environmental Improvement Program (EIP). TRPA works with local, regional, state and federal organizations and governments to facilitate a cooperative approach in implementing these plans and programs.

Department Budget Highlights:

1. **Shoreline Initiative** - The Governor's Executive Budget includes funding for the Shoreline Initiative, which is a complete comprehensive environmental impact report/statement.



Activity: Project and Program Delivery, Review and Management

TRPA works with the Tahoe Interagency Executive Steering Committee to administer and coordinate the five year priority environmental improvement project list for Lake Tahoe. TRPA leads the tracking and reporting for all expenditures and accomplishments across the multiple implementing agencies.

Performance Measures

1. Caseload for Current Planning

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	659	689	756	750	750	750

2. Current Planning Performance (Level of Service)

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.85%	99.71%	100.00%	100.00%	100.00%	100.00%

3. Number of Boats Inspected by Aquatic Invasive Species Prevention Program

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,427	7,719	7,884	7,500	7,500	7,500

4. Project Inspections Completed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	642	885	760	750	750	750

5. Environmental Improvement Projects Completed or in Process

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	29	30	29	30	30	30

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	419,021	419,021
Other	\$	12,319,988	12,210,391
General Fund	\$	1,783,420	1,783,420
TOTAL	\$	14,522,429	14,412,832
Goals		FY 2018	FY 2019
Improve efficiency of operations & service delivery		14,522,429	14,412,832

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

The Tahoe Regional Planning Agency (TRPA) was jointly created by the states of Nevada and California and the United States Congress. The TRPA leads the cooperative effort to preserve, restore and enhance the unique natural and human environment of the Lake Tahoe region. TRPA's vision is to have a lake environment that is sustainable, healthy and safe for the community and future generations. Under the Tahoe Regional Planning Compact, requests for state funds by the TRPA must be apportioned two-thirds from California and one-third from Nevada. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190-277.220.

BASE

This request continues funding for 63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,831,166	1,511,166	1,533,420	1,533,420	1,533,420	1,533,420
STATE OF CALIFORNIA RECEIPTS	4,822,000	4,497,000	4,497,000	4,497,000	4,497,000	4,497,000
REIMBURSEMENT OF EXPENSES	7,038,766	5,732,971	7,404,391	7,404,391	7,404,391	7,404,391
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	14,110,953	12,160,158	13,853,832	13,853,832	13,853,832	13,853,832
EXPENDITURES:						
TRPA NEVADA FUNDING	2,250,187	1,930,187	1,952,441	1,952,441	1,952,441	1,952,441
TRPA CALIFORNIA FUNDING	4,822,000	4,497,000	4,497,000	4,497,000	4,497,000	4,497,000
OTHER TRPA FUNDING	7,038,766	5,732,971	7,404,391	7,404,391	7,404,391	7,404,391
TOTAL EXPENDITURES:	14,110,953	12,160,158	13,853,832	13,853,832	13,853,832	13,853,832

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Shoreline Initiative, which is a complete comprehensive environmental impact report/statement.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250,000	250,000	250,000	250,000
STATE OF CALIFORNIA RECEIPTS	0	0	250,000	250,000	250,000	250,000
REIMBURSEMENT OF EXPENSES	0	0	168,597	168,597	59,000	59,000
TOTAL RESOURCES:	0	0	668,597	668,597	559,000	559,000

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRPA NEVADA FUNDING	0	0	250,000	250,000	250,000	250,000
TRPA CALIFORNIA FUNDING	0	0	250,000	250,000	250,000	250,000
OTHER TRPA FUNDING	0	0	168,597	168,597	59,000	59,000
TOTAL EXPENDITURES:	0	0	668,597	668,597	559,000	559,000

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,831,166	1,511,166	1,783,420	1,783,420	1,783,420	1,783,420
STATE OF CALIFORNIA RECEIPTS	4,822,000	4,497,000	4,747,000	4,747,000	4,747,000	4,747,000
REIMBURSEMENT OF EXPENSES	7,038,766	5,732,971	7,572,988	7,572,988	7,463,391	7,463,391
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	14,110,953	12,160,158	14,522,429	14,522,429	14,412,832	14,412,832
EXPENDITURES:						
TRPA NEVADA FUNDING	2,250,187	1,930,187	2,202,441	2,202,441	2,202,441	2,202,441
TRPA CALIFORNIA FUNDING	4,822,000	4,497,000	4,747,000	4,747,000	4,747,000	4,747,000
OTHER TRPA FUNDING	7,038,766	5,732,971	7,572,988	7,572,988	7,463,391	7,463,391
TOTAL EXPENDITURES:	14,110,953	12,160,158	14,522,429	14,522,429	14,412,832	14,412,832
PERCENT CHANGE:		-13.82%	19.43%	19.43%	-0.75%	-0.75%

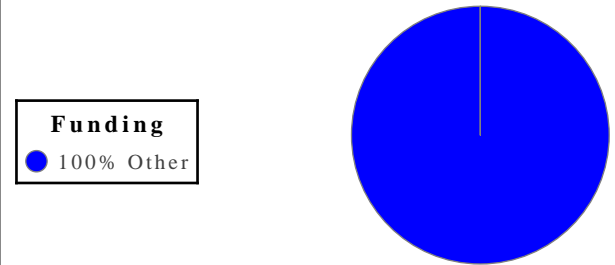
PUBLIC EMPLOYEES' RETIREMENT SYSTEM -

Department Budget Highlights:

1. **Enhance Customer Service** - The budget includes three new positions to help with the increasing number of walk-ins, phone calls and appointments with members and retirees and six new positions to handle the increasing and more complex workload stemming from changes implemented in the 2009 and 2015 Legislative Sessions.

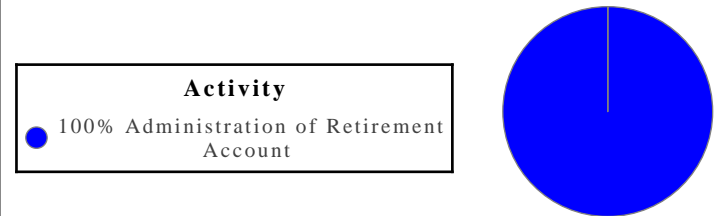
2. **Information Technology Improvements** - The budget includes a new general ledger system for accounting and upgrades to the pension management system that addresses the legislative changes in the 2009 and 2015 Legislative Sessions.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	14,049,674	12,130,803
Total FTE	78.00	78.00

Department Biennium Total by Activity



Activity: Administration of Retirement Account

Implement the mission of the Public Employees Retirement System.

Performance Measures

1. Investment Return Since Inception

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.50%	9.80%	9.60%	9.20%	8.00%	8.00%	8.00%

2. Funding Ratio

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.32%	71.52%	73.19%	74.07%	73.56%	73.75%	73.93%

Population / Workload

1. Active Members

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	99,038	100,522	103,108	105,167	106,225	107,818	109,435

Resources			
Funding		FY 2018	FY 2019
Other	\$	14,049,674	12,130,803
TOTAL	\$	14,049,674	12,130,803
Goals		FY 2018	FY 2019
Recruit & retain a mission-ready workforce		14,049,674	12,130,803

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

101-4821

PROGRAM DESCRIPTION

The purpose of the Public Employees' Retirement System (PERS) of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. Statutory Authority: NRS 286.110.

BASE

This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
ADMINISTRATION FEE	10,576,248	10,665,251	10,474,944	10,473,766	10,283,281	10,232,103
MISCELLANEOUS REVENUE	27,452	27,452	27,452	27,452	27,452	27,452
TRANSFER FROM LRS/JRS	192,106	201,599	192,106	192,106	201,599	201,599
TOTAL RESOURCES:	10,795,806	11,094,302	10,894,502	10,893,324	10,712,332	10,661,154
EXPENDITURES:						
PERSONNEL	5,565,751	5,664,247	5,665,804	5,736,498	5,769,340	5,840,034
OUT-OF-STATE TRAVEL	14,010	14,010	48,783	48,781	48,783	48,781
IN-STATE TRAVEL	58,557	58,557	131,887	131,887	128,735	128,735
OPERATING EXPENSES	1,999,149	1,999,149	2,305,721	2,233,851	2,352,980	2,231,110
INFORMATION SERVICES	2,874,223	2,874,223	2,179,685	2,179,685	1,849,772	1,849,772
TRAINING	31,410	31,410	109,916	109,916	110,016	110,016
RESERVE	0	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	252,706	252,706	252,706	252,706	252,706	252,706
TOTAL EXPENDITURES:	10,795,806	11,094,302	10,894,502	10,893,324	10,712,332	10,661,154
TOTAL POSITIONS:	69.00	69.00	69.00	69.00	69.00	69.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	-33,552	-31,197	-252,699	-249,798
TOTAL RESOURCES:	0	0	-33,552	-31,197	-252,699	-249,798
EXPENDITURES:						
PERSONNEL	0	0	0	-2,657	0	-2,589
OPERATING EXPENSES	0	0	0	-1,101	0	-1,204
INFORMATION SERVICES	0	0	7	0	7	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,701	0	6,701
AG COST ALLOCATION	0	0	-33,559	-34,140	-252,706	-252,706
TOTAL EXPENDITURES:	0	0	-33,552	-31,197	-252,699	-249,798

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-117	0	-117
TOTAL RESOURCES:	0	0	0	-117	0	-117
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-117	0	-117
TOTAL EXPENDITURES:	0	0	0	-117	0	-117

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	49,747	0	45,253
TOTAL RESOURCES:	0	0	0	49,747	0	45,253
EXPENDITURES:						
PERSONNEL	0	0	0	49,747	0	45,253
TOTAL EXPENDITURES:	0	0	0	49,747	0	45,253

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds nine positions and associated equipment, furnishings and software. The new positions consist of three Retirement Examiners, two Retirement Technicians, two Information Technology positions, one Management Analyst and one Administrative Assistant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	549,012	559,430	680,681	693,081
TOTAL RESOURCES:	0	0	549,012	559,430	680,681	693,081
EXPENDITURES:						
PERSONNEL	0	0	500,861	511,395	676,252	688,779
OPERATING EXPENSES	0	0	33,220	33,104	820	693
INFORMATION SERVICES	0	0	14,931	14,931	3,609	3,609
TOTAL EXPENDITURES:	0	0	549,012	559,430	680,681	693,081
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	33,839	0	33,989
TOTAL RESOURCES:	0	0	0	33,839	0	33,989
EXPENDITURES:						
PERSONNEL	0	0	0	33,839	0	33,989
TOTAL EXPENDITURES:	0	0	0	33,839	0	33,989

E710 EQUIPMENT REPLACEMENT

This request funds an upgrade to the PERS accounting general ledger system and software upgrades to comply with pension changes approved by the Legislature in 2009 and 2015.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	2,544,648	2,544,648	947,241	947,241
TOTAL RESOURCES:	0	0	2,544,648	2,544,648	947,241	947,241
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,544,648	2,544,648	947,241	947,241
TOTAL EXPENDITURES:	0	0	2,544,648	2,544,648	947,241	947,241

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
ADMINISTRATION FEE	10,576,248	10,665,251	13,535,052	13,630,116	11,658,504	11,701,752
MISCELLANEOUS REVENUE	27,452	27,452	27,452	27,452	27,452	27,452
TRANSFER FROM LRS/JRS	192,106	201,599	192,106	192,106	201,599	201,599

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

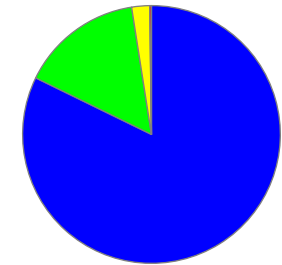
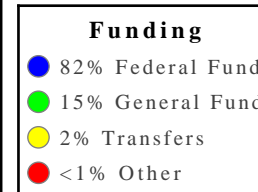
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	10,795,806	11,094,302	13,954,610	14,049,674	12,087,555	12,130,803
EXPENDITURES:						
PERSONNEL	5,565,751	5,664,247	6,166,665	6,328,822	6,445,592	6,605,466
OUT-OF-STATE TRAVEL	14,010	14,010	48,783	48,781	48,783	48,781
IN-STATE TRAVEL	58,557	58,557	131,887	131,887	128,735	128,735
OPERATING EXPENSES	1,999,149	1,999,149	2,338,941	2,265,854	2,353,800	2,230,599
INFORMATION SERVICES	2,874,223	2,874,223	4,739,271	4,739,147	2,800,629	2,800,505
TRAINING	31,410	31,410	109,916	109,916	110,016	110,016
RESERVE	0	200,000	200,000	200,000	200,000	200,000
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,701	0	6,701
AG COST ALLOCATION	252,706	252,706	219,147	218,566	0	0
TOTAL EXPENDITURES:	10,795,806	11,094,302	13,954,610	14,049,674	12,087,555	12,130,803
PERCENT CHANGE:		2.76%	25.78%	26.64%	-13.38%	-13.66%
TOTAL POSITIONS:	69.00	69.00	78.00	78.00	78.00	78.00

ADJUTANT GENERAL - The Nevada National Guard provides operationally ready organizations, facilities and personnel to perform a wide spectrum of state and federal response missions, globally and domestically. The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's militia and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Department Budget Highlights:

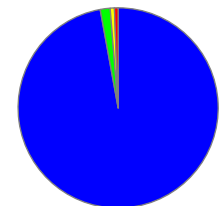
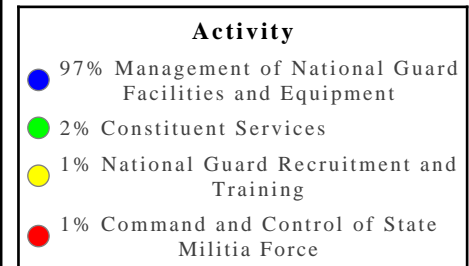
- Office of the Military** - The Governor's Executive Budget contains no significant changes for the Office of the Military.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	26,324,507	25,751,735
Total FTE	138.51	138.51

Department Biennium Total by Activity



Activity: Command and Control of State Militia Force

This activity provides command, control and supervision of the State Militia.

Performance Measures

1. Units Ready for Deployment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.62%	90.00%	79.55%	84.09%	88.64%	93.48%	93.33%

2. Percent of Authorized Enlisted Filled

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.50%	99.75%	99.73%	98.90%	100.00%	100.00%	100.00%

3. Percent of Authorized Officers Filled

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.10%	96.24%	96.57%	95.74%	99.01%	100.00%	100.00%

4. Army National Guard: Units Ready for Deployment

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	90.48%	72.00%	80.00%	84.00%	92.59%	92.31%

5. Army National Guard: Enlisted as Percentage of Authorized

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	
Percent:	100.00%	100.15%	99.93%	97.59%	100.00%	100.00%	

6. Army National Guard: Officers as Percentage of Authorized

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	98.71%	98.71%	98.71%	97.51%	97.51%		

Resources

Funding		FY 2018	FY 2019
General Fund	\$	156,238	153,143
Federal Fund	\$	0	0
TOTAL	\$	156,238	153,143

Goals	FY 2018	FY 2019
Strengthen emergency preparedness & resiliency	156,238	153,143

Activity: Management of National Guard Facilities and Equipment

This activity provides custodial, maintenance, and administrative support for all of the Office of the Military facilities and security and firefighting services at select facilities.

Performance Measures

1. Maintenance of Facilities

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.95%	54.30%	72.01%	54.29%	54.29%	54.30%

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	591,297	579,283
Other	\$	57,316	57,357
General Fund	\$	3,294,963	3,175,926
Federal Fund	\$	21,633,674	21,190,034
TOTAL	\$	25,577,250	25,002,600

Goals		FY 2018	FY 2019
Strengthen emergency preparedness & resiliency		25,577,250	25,002,600

Activity: National Guard Recruitment and Training

This activity involves the recruiting, training, and retention of the National Guard members.

Performance Measures

1. Summer Tuition Reimbursement Assistance

	2016	2017	2018	2019
Type:	Actual	Projected	Projected	Projected
Percent:	74.42%	70.88%	67.50%	64.29%

2. Financial Hardship Assistance Claims

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	1	0	1	1	1

Resources			
Funding		FY 2018	FY 2019
Other	\$	400	400
General Fund	\$	174,749	174,749
Federal Fund	\$	0	0
TOTAL	\$	175,149	175,149

Goals		FY 2018	FY 2019
Strengthen emergency preparedness & resiliency		175,149	175,149

Activity: Constituent Services

This activity provides support functions, such as administration, accounting, budgeting, personnel, and federal billing functions.

Performance Measures

1. Reimbursement Requests Processed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.46%	29.24%	43.29%	86.45%	90.36%	90.36%	93.17%

2. Monthly Financial Reports Processed Timely

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.33%	45.83%	62.50%	66.67%	87.50%	87.50%	87.50%

Resources

Funding		FY 2018	FY 2019
General Fund	\$	415,870	420,843
Federal Fund	\$	0	0
TOTAL	\$	415,870	420,843

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	415,870	420,843

MILITARY

101-3650

PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

BASE

This request continues funding for 140.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenses have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,598,159	3,694,250	3,287,334	3,156,795	3,335,581	3,206,768
REVERSIONS	-480,129	0	0	0	0	0
DEPT OF DEFENSE FUNDS	19,323,046	22,209,695	20,243,176	20,408,717	20,458,487	20,821,077
TOTAL RESOURCES:	22,441,076	25,903,945	23,530,510	23,565,512	23,794,068	24,027,845
EXPENDITURES:						
PERSONNEL	8,128,375	9,851,443	9,974,008	9,946,943	10,223,955	10,196,861
OUT-OF-STATE TRAVEL	9,116	9,923	9,116	9,116	9,116	9,116
IN-STATE TRAVEL	24,900	36,695	42,905	42,905	42,905	42,905
OPERATING EXPENSES	569,810	542,981	605,423	597,185	605,423	597,185
MAINT OF BUILDINGS & GROUNDS	961,285	1,024,664	428,575	429,158	428,575	429,096
MEDALS	1,498	300	1,498	1,498	1,498	1,498
ARMY FACILITIES	8,938,655	10,237,977	8,923,915	8,958,534	8,937,528	9,171,013
AIR SECURITY	801	3,864	6,319	6,319	6,319	6,319
AIR FIRE PROGRAM	63,751	60,668	67,593	67,593	67,593	67,593
ELECTRONIC SECURITY	92,020	122,366	83,713	83,638	83,713	83,638
COMMUNICATIONS	1,280,818	1,533,646	995,170	993,922	995,170	993,922
ENVIRONMENT	325,903	439,301	309,810	309,799	309,810	309,799
ARMY SECURITY	473,313	144,189	504,373	505,760	504,373	505,760
ADMIN SERVICES ACTIVITIES	68,866	150,000	66,566	66,566	66,566	66,566
ANTI-TERRORISM OPERATIONS	1,410	2,231	1,296	1,296	1,296	1,296
INFORMATION SERVICES	48,578	46,996	46,490	46,458	46,488	46,456
UNIFORMS	12,784	12,538	24,547	24,547	24,547	24,547
TRAINING	6,153	4,350	6,153	6,153	6,153	6,153
UTILITIES	1,374,044	1,616,644	1,374,044	1,374,044	1,374,044	1,374,044
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	42,120	42,120	42,120	78,000	42,120	78,000
PURCHASING ASSESSMENT	16,078	21,049	16,078	16,078	16,078	16,078

MILITARY
101-3650

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	798	0	798	0	798	0
TOTAL EXPENDITURES:	22,441,076	25,903,945	23,530,510	23,565,512	23,794,068	24,027,845
TOTAL POSITIONS:	140.51	140.51	140.51	140.51	140.51	140.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,975	871	4,975	-3,600
DEPT OF DEFENSE FUNDS	0	0	0	-9,403	0	0
TOTAL RESOURCES:	0	0	4,975	-8,532	4,975	-3,600
EXPENDITURES:						
PERSONNEL	0	0	0	-1,930	0	-2,351
IN-STATE TRAVEL	0	0	0	-6,984	0	-9,675
OPERATING EXPENSES	0	0	0	-4,441	0	-4,651
ARMY FACILITIES	0	0	0	-1,168	0	-1,718
ELECTRONIC SECURITY	0	0	0	-853	0	-1,412
ENVIRONMENT	0	0	0	-1,387	0	-1,776
ARMY SECURITY	0	0	0	-3,326	0	-4,968
INFORMATION SERVICES	0	0	4	7,805	4	14,817
PURCHASING ASSESSMENT	0	0	4,971	3,752	4,971	8,134
TOTAL EXPENDITURES:	0	0	4,975	-8,532	4,975	-3,600

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,124	0	-5,127

MILITARY
101-3650

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-5,124	0	-5,127
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-5,124	0	-5,127
TOTAL EXPENDITURES:	0	0	0	-5,124	0	-5,127

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	51,054	0	48,659
TOTAL RESOURCES:	0	0	0	51,054	0	48,659
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	51,054	0	48,659
TOTAL EXPENDITURES:	0	0	0	51,054	0	48,659

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	96,590	0	88,625
TOTAL RESOURCES:	0	0	0	96,590	0	88,625
EXPENDITURES:						
PERSONNEL	0	0	0	96,590	0	88,625
TOTAL EXPENDITURES:	0	0	0	96,590	0	88,625

MILITARY
101-3650

M501 MANDATES

This request funds Public Employee Retirement System (PERS) costs for Nevada Guard members who are activated on orders under the Uniformed Services Employment and Reemployment Rights Act (USERRA) of 1994.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	0	0	60,000	60,000	60,000	60,000
EXPENDITURES:						
PERSONNEL	0	0	60,000	60,000	60,000	60,000
TOTAL EXPENDITURES:	0	0	60,000	60,000	60,000	60,000

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of a Facility Manager to oversee and manage Nevada Guard facilities and maintenance personnel throughout the state.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,234	73,491	94,796	93,867
TOTAL RESOURCES:	0	0	74,234	73,491	94,796	93,867
EXPENDITURES:						
PERSONNEL	0	0	67,119	66,814	91,417	90,787
OPERATING EXPENSES	0	0	4,763	4,297	3,117	2,739
INFORMATION SERVICES	0	0	2,352	2,380	262	341
TOTAL EXPENDITURES:	0	0	74,234	73,491	94,796	93,867
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

MILITARY
101-3650

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request authorizes the use of available federal funding authority to cover estimated increased operating costs associated with the Nevada Guard's building expansion at their Stead facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	35,940	35,940	35,940	35,940
TOTAL RESOURCES:	0	0	35,940	35,940	35,940	35,940
EXPENDITURES:						
ARMY FACILITIES	0	0	35,940	35,940	35,940	35,940
TOTAL EXPENDITURES:	0	0	35,940	35,940	35,940	35,940

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of ten new lines to the Military's cellular phone plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,711	3,711	3,711	3,711
TOTAL RESOURCES:	0	0	3,711	3,711	3,711	3,711
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,711	3,711	3,711	3,711
TOTAL EXPENDITURES:	0	0	3,711	3,711	3,711	3,711

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates five federally-funded vacant positions due to federal funding reductions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	-289,807	-293,355	-300,398	-303,914
TOTAL RESOURCES:	0	0	-289,807	-293,355	-300,398	-303,914
EXPENDITURES:						
PERSONNEL	0	0	-287,917	-291,403	-298,508	-301,720

MILITARY
101-3650

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-584	-501	-584	-493
INFORMATION SERVICES	0	0	-1,306	-1,451	-1,306	-1,701
TOTAL EXPENDITURES:	0	0	-289,807	-293,355	-300,398	-303,914
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E350 SAFE AND LIVABLE COMMUNITIES

This request authorizes the use of available federal funding authority to meet current federal military security requirements.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	62,000	0	0
DEPT OF DEFENSE FUNDS	0	0	0	921,865	0	146,882
TOTAL RESOURCES:	0	0	0	983,865	0	146,882
EXPENDITURES:						
TRAINING	0	0	0	983,865	0	146,882
TOTAL EXPENDITURES:	0	0	0	983,865	0	146,882

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of two utility vehicles, two flat blade plows, one sand spreader, and two Conex storage boxes.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,700	33,700	12,050	12,050
DEPT OF DEFENSE FUNDS	0	0	33,700	33,700	12,050	12,050
TOTAL RESOURCES:	0	0	67,400	67,400	24,100	24,100
EXPENDITURES:						
OPERATING EXPENSES	0	0	67,400	67,400	24,100	24,100
TOTAL EXPENDITURES:	0	0	67,400	67,400	24,100	24,100

MILITARY
101-3650

E711 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,980	4,980	0	0
TOTAL RESOURCES:	0	0	4,980	4,980	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,980	4,980	0	0
TOTAL EXPENDITURES:	0	0	4,980	4,980	0	0

E712 EQUIPMENT REPLACEMENT

This request funds a replacement vehicle for region two (Carson City, Yerington and Fallon).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,360	1,809	3,147	2,133
DEPT OF DEFENSE FUNDS	0	0	2,360	1,809	3,146	2,132
TOTAL RESOURCES:	0	0	4,720	3,618	6,293	4,265
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,720	3,618	6,293	4,265
TOTAL EXPENDITURES:	0	0	4,720	3,618	6,293	4,265

E713 EQUIPMENT REPLACEMENT

This request authorizes the use of available federal funding authority to purchase replacement telephones and other telecommunication upgrades.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	196,291	196,291	263,041	263,041
TOTAL RESOURCES:	0	0	196,291	196,291	263,041	263,041
EXPENDITURES:						
COMMUNICATIONS	0	0	196,291	196,291	263,041	263,041

MILITARY
101-3650

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	196,291	196,291	263,041	263,041

E720 NEW EQUIPMENT

This request funds the purchase of a welding hood, tow mirrors, and a Bobcat landscape rake attachment for region two ((Carson City, Yerington and Fallon). This request also funds a forklift and Conex storage boxes for region one (Reno).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	24,575	24,575
DEPT OF DEFENSE FUNDS	0	0	25,000	25,000	24,575	24,575
TOTAL RESOURCES:	0	0	50,000	50,000	49,150	49,150
EXPENDITURES:						
OPERATING EXPENSES	0	0	50,000	50,000	49,150	49,150
TOTAL EXPENDITURES:	0	0	50,000	50,000	49,150	49,150

E721 NEW EQUIPMENT

This request funds a street sweeper for region four (Las Vegas and Henderson).

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,000	75,000	0	0
DEPT OF DEFENSE FUNDS	0	0	75,000	75,000	0	0
TOTAL RESOURCES:	0	0	150,000	150,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	150,000	150,000	0	0
TOTAL EXPENDITURES:	0	0	150,000	150,000	0	0

MILITARY
101-3650

E723 NEW EQUIPMENT

This request funds new vehicles (1 each) for region one Reno) and region four (Las Vegas and Henderson). Both vehicles are 50 percent federally reimbursed.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,708	3,609	6,277	4,251
DEPT OF DEFENSE FUNDS	0	0	4,708	3,610	6,277	4,251
TOTAL RESOURCES:	0	0	9,416	7,219	12,554	8,502
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,416	7,219	12,554	8,502
TOTAL EXPENDITURES:	0	0	9,416	7,219	12,554	8,502

E724 NEW EQUIPMENT

This request funds a new laptop computer for region one (Reno) to be used for training personnel and heating, ventilation, and air conditioning needs.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,585	1,585	0	0
TOTAL RESOURCES:	0	0	1,585	1,585	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,585	1,585	0	0
TOTAL EXPENDITURES:	0	0	1,585	1,585	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds maintenance projects essential for the health and safety of personnel utilizing Nevada National Guard facilities.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	222,000	222,000	214,000	214,000
DEPT OF DEFENSE FUNDS	0	0	234,500	234,500	184,000	184,000
TOTAL RESOURCES:	0	0	456,500	456,500	398,000	398,000

MILITARY
101-3650

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	456,500	456,500	398,000	398,000
TOTAL EXPENDITURES:	0	0	456,500	456,500	398,000	398,000

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-15,947	0	-15,947	0
TOTAL RESOURCES:	0	0	-15,947	0	-15,947	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,598,159	3,694,250	3,783,640	3,867,071	3,743,165	3,749,912
REVERSIONS	-480,129	0	0	0	0	0
DEPT OF DEFENSE FUNDS	19,323,046	22,209,695	20,560,868	21,633,674	20,687,118	21,190,034
TOTAL RESOURCES:	22,441,076	25,903,945	24,344,508	25,500,745	24,430,283	24,939,946
EXPENDITURES:						
PERSONNEL	8,128,375	9,851,443	9,813,210	9,877,014	10,076,864	10,132,202
OUT-OF-STATE TRAVEL	9,116	9,923	8,616	9,116	8,616	9,116
IN-STATE TRAVEL	24,900	36,695	40,905	35,921	40,905	33,230
OPERATING EXPENSES	569,810	542,981	894,849	878,488	703,764	684,508
MAINT OF BUILDINGS & GROUNDS	961,285	1,024,664	885,075	885,658	826,575	827,096
MEDALS	1,498	300	1,498	1,498	1,498	1,498
ARMY FACILITIES	8,938,655	10,237,977	8,959,855	8,993,306	8,973,468	9,205,235
AIR SECURITY	801	3,864	6,319	6,319	6,319	6,319
AIR FIRE PROGRAM	63,751	60,668	67,593	67,593	67,593	67,593
ELECTRONIC SECURITY	92,020	122,366	83,713	82,785	83,713	82,226
COMMUNICATIONS	1,280,818	1,533,646	1,191,461	1,190,213	1,258,211	1,256,963
ENVIRONMENT	325,903	439,301	309,810	308,412	309,810	308,023

MILITARY
101-3650

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
ARMY SECURITY	473,313	144,189	504,373	502,434	504,373	500,792
ADMIN SERVICES ACTIVITIES	68,866	150,000	66,566	66,566	66,566	66,566
ANTI-TERRORISM OPERATIONS	1,410	2,231	1,296	1,296	1,296	1,296
INFORMATION SERVICES	48,578	46,996	54,105	56,633	45,448	54,786
UNIFORMS	12,784	12,538	12,547	24,547	12,547	24,547
TRAINING	6,153	4,350	4,706	990,018	4,706	153,035
UTILITIES	1,374,044	1,616,644	1,374,044	1,374,044	1,374,044	1,374,044
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	42,120	42,120	42,120	78,000	42,120	78,000
PURCHASING ASSESSMENT	16,078	21,049	21,049	19,830	21,049	24,212
AG COST ALLOCATION PLAN	0	0	0	51,054	0	48,659
RESERVE FOR REVERSION TO GENERAL FUND	798	0	798	0	798	0
TOTAL EXPENDITURES:	22,441,076	25,903,945	24,344,508	25,500,745	24,430,283	24,939,946
PERCENT CHANGE:		15.43%	-6.02%	-1.56%	0.35%	-2.20%
TOTAL POSITIONS:	140.51	140.51	136.51	136.51	136.51	136.51

MILITARY EMERG OPERATIONS CENTER

101-3655

PROGRAM DESCRIPTION

This budget account provides revenue and expense authorizations to provide for custodial, maintenance and utility support for the Emergency Operations Center (EOC) building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings. Statutory Authority: NRS 412.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	241,927	272,597	287,310	287,311	278,306	278,806
BALANCE FORWARD TO NEW YEAR	-272,596	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	333,757	326,757	303,733	303,986	303,733	303,986
TOTAL RESOURCES:	303,088	599,354	591,043	591,297	582,039	582,792
EXPENDITURES:						
PERSONNEL	94,438	98,414	104,382	104,382	108,042	108,042
OPERATING EXPENSES	233	234	479	233	479	233
EMERGENCY MANAGEMENT BLDG	205,213	207,852	204,642	204,642	204,642	204,642
INFORMATION SERVICES	492	524	522	522	522	522
RESERVE	0	287,311	278,306	278,806	265,642	266,641
PURCHASING ASSESSMENT	592	669	592	592	592	592
STATEWIDE COST ALLOCATION PLAN	2,120	4,350	2,120	2,120	2,120	2,120
TOTAL EXPENDITURES:	303,088	599,354	591,043	591,297	582,039	582,792
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,238
BUILDING RENT - EXECUTIVE BUDGETS	0	0	2,176	0	2,176	0

MILITARY EMERG OPERATIONS CENTER
101-3655

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,176	0	2,176	-2,238
EXPENDITURES:						
PERSONNEL	0	0	0	190	0	186
OPERATING EXPENSES	0	0	0	-33	0	-36
EMERGENCY MANAGEMENT BLDG	0	0	0	-122	0	-122
INFORMATION SERVICES	0	0	0	58	0	158
RESERVE	0	0	0	-2,238	0	-4,640
PURCHASING ASSESSMENT	0	0	77	46	77	117
STATEWIDE COST ALLOCATION PLAN	0	0	2,099	2,099	2,099	2,099
TOTAL EXPENDITURES:	0	0	2,176	0	2,176	-2,238

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,271
TOTAL RESOURCES:	0	0	0	0	0	-1,271
EXPENDITURES:						
PERSONNEL	0	0	0	1,271	0	1,178
RESERVE	0	0	0	-1,271	0	-2,449
TOTAL EXPENDITURES:	0	0	0	0	0	-1,271

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	241,927	272,597	287,310	287,311	278,306	275,297
BALANCE FORWARD TO NEW YEAR	-272,596	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	333,757	326,757	305,909	303,986	305,909	303,986
TOTAL RESOURCES:	303,088	599,354	593,219	591,297	584,215	579,283

MILITARY EMERG OPERATIONS CENTER
101-3655

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	94,438	98,414	104,382	105,843	108,042	109,406
OPERATING EXPENSES	233	234	479	200	479	197
EMERGENCY MANAGEMENT BLDG	205,213	207,852	204,642	204,520	204,642	204,520
INFORMATION SERVICES	492	524	522	580	522	680
RESERVE	0	287,311	278,306	275,297	265,642	259,552
PURCHASING ASSESSMENT	592	669	669	638	669	709
STATEWIDE COST ALLOCATION PLAN	2,120	4,350	4,219	4,219	4,219	4,219
TOTAL EXPENDITURES:	303,088	599,354	593,219	591,297	584,215	579,283
PERCENT CHANGE:		97.75%	-1.02%	-1.34%	-1.52%	-2.03%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT
101-3652

PROGRAM DESCRIPTION

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs, and to further relations in the community or state. Statutory Authority: NRS 412.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	37,855	37,796	57,274	57,275	57,315	57,316
BALANCE FORWARD TO NEW YEAR	-37,795	0	0	0	0	0
ARMORY RENTAL	399	19,479	500	500	500	500
TOTAL RESOURCES:	459	57,275	57,774	57,775	57,815	57,816
EXPENDITURES:						
RESERVE	0	57,275	57,315	57,316	57,356	57,357
PURCHASING ASSESSMENT	459	0	459	459	459	459
TOTAL EXPENDITURES:	459	57,275	57,774	57,775	57,815	57,816

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
ARMORY RENTAL	0	0	-459	-459	-459	-459
TOTAL RESOURCES:	0	0	-459	-459	-459	-459
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-459	-459	-459	-459
TOTAL EXPENDITURES:	0	0	-459	-459	-459	-459

MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT
101-3652

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	37,855	37,796	57,274	57,275	57,315	57,316
BALANCE FORWARD TO NEW YEAR	-37,795	0	0	0	0	0
ARMORY RENTAL	399	19,479	41	41	41	41
TOTAL RESOURCES:	459	57,275	57,315	57,316	57,356	57,357
EXPENDITURES:						
RESERVE	0	57,275	57,315	57,316	57,356	57,357
PURCHASING ASSESSMENT	459	0	0	0	0	0
TOTAL EXPENDITURES:	459	57,275	57,315	57,316	57,356	57,357
PERCENT CHANGE:		12,378.21%	0.07%	0.07%	0.07%	0.07%

MILITARY NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100% of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or higher. Statutory Authority: NRS 412.143.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,824	57,824	57,824	57,824	57,824	57,824
TOTAL RESOURCES:	57,824	57,824	57,824	57,824	57,824	57,824
EXPENDITURES:						
TUITION WAIVER	57,824	57,824	57,824	57,824	57,824	57,824
TOTAL EXPENDITURES:	57,824	57,824	57,824	57,824	57,824	57,824

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-57,824	0	-57,824	0
TOTAL RESOURCES:	0	0	-57,824	0	-57,824	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,824	57,824	0	57,824	0	57,824
TOTAL RESOURCES:	57,824	57,824	0	57,824	0	57,824
EXPENDITURES:						
TUITION WAIVER	57,824	57,824	0	57,824	0	57,824

MILITARY NATIONAL GUARD BENEFITS
101-3653

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	57,824	57,824	0	57,824	0	57,824
PERCENT CHANGE:		0.00%	-100.00%	0.00%	%	0.00%

MILITARY PATRIOT RELIEF FUND

101-3654

PROGRAM DESCRIPTION

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks, Servicemen's Group Life Insurance premiums, and from financial hardship caused by the federal activation of the National Guard. Statutory Authority: NRS 412.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	88,743	124,062	116,925	116,925	116,925	116,925
BALANCE FORWARD FROM PREVIOUS YEAR	38,274	10,110	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,109	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	417	0	400	400	400	400
TOTAL RESOURCES:	117,325	134,172	117,325	117,325	117,325	117,325
EXPENDITURES:						
PATRIOT RELEIF FUND	117,325	134,172	117,325	117,325	117,325	117,325
TOTAL EXPENDITURES:	117,325	134,172	117,325	117,325	117,325	117,325

ENHANCEMENT

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-117,325	0	-117,325	0
TOTAL RESOURCES:	0	0	-117,325	0	-117,325	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	88,743	124,062	0	116,925	0	116,925
BALANCE FORWARD FROM PREVIOUS YEAR	38,274	10,110	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,109	0	0	0	0	0

MILITARY PATRIOT RELIEF FUND
101-3654

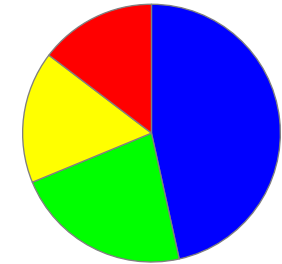
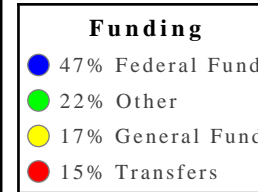
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	417	0	0	400	0	400
TOTAL RESOURCES:	117,325	134,172	0	117,325	0	117,325
EXPENDITURES:						
Patriot Relief Fund	117,325	134,172	0	117,325	0	117,325
TOTAL EXPENDITURES:	117,325	134,172	0	117,325	0	117,325
PERCENT CHANGE:		14.36%	-100.00%	-12.56%	%	0.00%

DEPARTMENT OF VETERANS SERVICES - The mission of the Department of Veterans Services is to provide vital and efficient service to and advocacy on behalf of veterans, their dependents and survivors; and provide our community and partners the opportunity to contribute in these endeavors. The department assists veterans in the preparation and submitting of claims for benefits; provides skilled nursing care; provides burial support at the state veterans' cemeteries; and helps veterans successfully integrate into Nevada communities.

Department Budget Highlights:

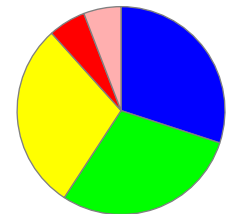
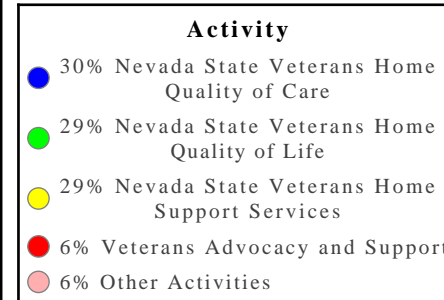
- Northern Nevada Veterans Home** - The request includes the development of an operating budget for the Northern Nevada Veterans Home, contingent upon funding for construction of the home.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	31,409,019	37,235,195
Total FTE	237.49	237.49

Department Biennium Total by Activity



Activity: Veterans Advocacy and Support

This activity assists veterans in obtaining federal benefits and provides relocation assistance for homeless, or potentially homeless veterans so they may become productive tax paying members of the state. The department also assists veterans in obtaining or maintaining medical benefits from the federal Veterans Administration.

Performance Measures

1. Percentage of Claims Filed Successfully for Veterans

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.02%	79.99%	80.00%	80.00%	80.00%	80.00%	80.00%

2. Compensation and Pension Awards

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	52,509,302	65,415,462	129,533,213	140,035,906	160,946,568	161,574,367	183,112,829
			.4	.3		.8	.3

3. Number of Client Contacts

	2014	2015	2016	2017	2018	2019
Type:	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	12,582	14,086	15,180	15,180	15,180

Resources

Funding		FY 2018	FY 2019
Transfers	\$	199,495	206,501
Other	\$	1	1
General Fund	\$	913,526	961,834
Federal Fund	\$	853,768	862,062
TOTAL	\$	1,966,790	2,030,398

Goals	FY 2018	FY 2019
Be the most veteran-friendly state in nation	1,966,790	2,030,398

Activity: Veterans Cemeteries

This activity operates and maintains procedures for voluntary services such as interment eligibility for veterans and their family members, administers the Account for Veterans Affairs and the Gift Account for Veterans Cemeteries and provides maintenance and care for 120 acres of burial grounds.

Performance Measures

1. Annual Number of Interments

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,349	2,374	2,371	2,496	2,533	2,533	2,533

2. Acres of Irrigated Burial Grounds

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	22	25	26	26	27	27	27

Resources

Funding		FY 2018	FY 2019
Transfers	\$	199,495	206,501
Other	\$	1	1
General Fund	\$	913,526	961,834
Federal Fund	\$	852,131	860,425
TOTAL	\$	1,965,153	2,028,761

Goals	FY 2018	FY 2019
Be the most veteran-friendly state in nation	1,965,153	2,028,761

Activity: Nevada State Veterans Home Quality of Care

This activity provides medical care and nursing services for residents at the Nevada State Veterans Home. It also ensures health services are provided in a quality environment, and in a manner which improves health outcomes, prevents infections and hospitalizations, and promotes positive survey outcomes.

Performance Measures

1. Average Hours of Direct Nursing Care per Resident per Day

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

2. Number of Deficiencies Found by Annual Federal Survey of Nevada Facilities

	2013	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	23	12	9	9	9	8	7

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,616,172	1,529,286
Other	\$	2,665,794	2,522,469
General Fund	\$	77,146	2,513,255
Federal Fund	\$	4,983,093	4,714,842
TOTAL	\$	9,342,206	11,279,852

Goals	FY 2018	FY 2019
Be the most veteran-friendly state in nation	9,342,206	11,279,852

Activity: Nevada State Veterans Home Quality of Life

This activity provides customer service to Nevada State Veterans Home residents and enhances well-being and wellness through complaint resolution, culture change and satisfaction surveys.

Performance Measures

1. Satisfaction Rate of Residents to NSVH Responsiveness to their Needs

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	97.75%	91.14%	87.14%	87.14%	87.14%

2. Average Number of Volunteer Hours per Month

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	916	833	833	833	833

3. Resident Food Service Satisfaction, Five is Best

	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	3	4	4	4	4

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,568,638	1,484,307
Other	\$	2,587,388	2,448,279
General Fund	\$	74,877	2,439,336
Federal Fund	\$	4,836,532	4,576,170
TOTAL	\$	9,067,435	10,948,092

Goals	FY 2018	FY 2019
Be the most veteran-friendly state in nation	9,067,435	10,948,092

Activity: Nevada State Veterans Home Support Services

This activity includes building maintenance, information systems, central supply, the business office, electronic medical records, admissions, performance improvement and compliance, personnel, transportation, safety and insurance.

Performance Measures

1. Percent of Claims Submitted on Time

	2014	2015	2016	2017	2018	2019
Type:	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	80.00%	90.00%	90.00%	90.00%

2. Percentage of Final Discharge Statements Generated within 30 Days

	2014	2015	2016	2017	2018	2019
Type:	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	50.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2018	FY 2019
Transfers	\$	1,568,638	1,484,307
Other	\$	2,587,388	2,448,279
General Fund	\$	74,877	2,439,336
Federal Fund	\$	4,836,532	4,576,170
TOTAL	\$	9,067,435	10,948,092

Goals	FY 2018	FY 2019
Be the most veteran-friendly state in nation	9,067,435	10,948,092

NDVS - OFFICE OF VETERANS SERVICES

101-2560

PROGRAM DESCRIPTION

The Department of Veterans Services is responsible for providing service to and advocacy on behalf of veterans, service members, their dependents and survivors; and provide our community and partners the opportunity to contribute in these endeavors. Through four major programs, the department assists veterans in preparing and submitting claims for benefits, provides skilled nursing care, provides dignified burial support and helps veterans successfully integrate into Nevada communities. Statutory Authority: NRS Chapter 417.

BASE

This request continues funding for 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,732,865	1,831,555	1,745,978	1,699,673	1,798,416	1,758,806
REVERSIONS	-89,326	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,637	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,636	0	0	0	0	0
FEDERAL AID	48,221	0	48,221	1	48,221	1
FEDERAL GRANT - III	15,318	0	15,318	1,636	15,318	1,636
CEMETERY/INTERMENT FEES	1,475,961	1,715,487	1,667,415	1,693,395	1,681,469	1,699,781
PRIOR YEAR REFUNDS	1,353	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	1	2	2	2	2
TRANS FROM OTHER B/A SAME FUND	277,544	310,077	398,990	398,990	413,003	413,003
TOTAL RESOURCES:	3,460,300	3,858,757	3,875,924	3,793,697	3,956,429	3,873,229
EXPENDITURES:						
PERSONNEL	2,602,005	3,050,650	3,187,402	3,165,587	3,267,907	3,245,092
OUT-OF-STATE TRAVEL	7,428	7,736	7,426	7,426	7,426	7,426
IN-STATE TRAVEL	45,420	49,056	45,295	45,295	45,295	45,295
OPERATING EXPENSES	144,634	147,459	123,865	123,969	123,865	123,996
ADVISORY COMMITTEE TRAVEL	5,939	6,457	5,939	5,939	5,939	5,939
FERNLEY CEMETERY	145,450	146,735	117,696	114,011	117,696	114,011
BOULDER CITY CEMETERY	307,106	306,012	244,670	248,329	244,670	248,329
ELKO COUNTY TRANSPORTATION SERVICES	45,632	1,637	45,632	0	45,632	0
HUMBOLDT TRANSPORTATION SERVICES	13,682	0	13,682	0	13,682	0
NYE COUNTY TRANSPORTATION SERVICES	2,588	0	2,588	0	2,588	0
INFORMATION SERVICES	78,910	63,282	23,123	24,535	23,123	24,535
TRAINING	22,207	22,207	19,307	19,307	19,307	19,307
PURCHASING ASSESSMENT	1,423	2,753	1,423	1,423	1,423	1,423
STATEWIDE COST ALLOCATION PLAN	31,043	13,210	31,043	31,043	31,043	31,043
AG COST ALLOCATION PLAN	6,833	41,563	6,833	6,833	6,833	6,833

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,460,300	3,858,757	3,875,924	3,793,697	3,956,429	3,873,229
TOTAL POSITIONS:	47.00	48.00	48.00	48.00	48.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,509	2,110	1,509	4,369
CEMETERY/INTERMENT FEES	0	0	-13,069	-9,172	-13,069	-8,511
TOTAL RESOURCES:	0	0	-11,560	-7,062	-11,560	-4,142
EXPENDITURES:						
PERSONNEL	0	0	0	-690	0	-822
OPERATING EXPENSES	0	0	2	-918	2	-740
FERNLEY CEMETERY	0	0	0	52	0	52
BOULDER CITY CEMETERY	0	0	0	182	0	182
INFORMATION SERVICES	0	0	177	2,528	177	4,916
PURCHASING ASSESSMENT	0	0	1,330	1,529	1,330	2,536
STATEWIDE COST ALLOCATION PLAN	0	0	-6,236	-2,912	-6,236	-3,433
AG COST ALLOCATION PLAN	0	0	-6,833	-6,833	-6,833	-6,833
TOTAL EXPENDITURES:	0	0	-11,560	-7,062	-11,560	-4,142

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,111	0	-1,153
CEMETERY/INTERMENT FEES	0	0	0	-1,094	0	-1,104

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,205	0	-2,257
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-220	0	-272
INFORMATION SERVICES	0	0	0	-1,985	0	-1,985
TOTAL EXPENDITURES:	0	0	0	-2,205	0	-2,257

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,583	0	15,420
CEMETERY/INTERMENT FEES	0	0	0	16,342	0	14,771
TOTAL RESOURCES:	0	0	0	32,925	0	30,191
EXPENDITURES:						
PERSONNEL	0	0	0	32,925	0	30,191
TOTAL EXPENDITURES:	0	0	0	32,925	0	30,191

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds four leased vehicles from the Department of Administration, Fleet Services Division.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	292	-853	7,462	3,556
CEMETERY/INTERMENT FEES	0	0	279	-816	6,957	3,315
TOTAL RESOURCES:	0	0	571	-1,669	14,419	6,871
EXPENDITURES:						
IN-STATE TRAVEL	0	0	571	-1,669	14,419	6,871
TOTAL EXPENDITURES:	0	0	571	-1,669	14,419	6,871

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Veterans Service Representative positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,824	104,755	254,420	129,211
TOTAL RESOURCES:	0	0	205,824	104,755	254,420	129,211
EXPENDITURES:						
PERSONNEL	0	0	175,968	89,202	240,588	121,574
OPERATING EXPENSES	0	0	11,071	5,502	467	197
INFORMATION SERVICES	0	0	6,465	3,291	1,045	680
TRAINING	0	0	12,320	6,760	12,320	6,760
TOTAL EXPENDITURES:	0	0	205,824	104,755	254,420	129,211
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	2.00

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,597	0	2,593
CEMETERY/INTERMENT FEES	0	0	0	2,462	0	2,464
TOTAL RESOURCES:	0	0	0	5,059	0	5,057
EXPENDITURES:						
PERSONNEL	0	0	0	5,059	0	5,057
TOTAL EXPENDITURES:	0	0	0	5,059	0	5,057

E712 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,183	1,183	231	231
CEMETERY/INTERMENT FEES	0	0	1,121	1,121	219	219
TOTAL RESOURCES:	0	0	2,304	2,304	450	450
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,304	2,304	450	450
TOTAL EXPENDITURES:	0	0	2,304	2,304	450	450

E715 EQUIPMENT REPLACEMENT

This request funds replacement equipment for the Southern Nevada Veterans Memorial Cemetery due to age and disrepair.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	460	460	0	0
CEMETERY/INTERMENT FEES	0	0	436	436	0	0
TOTAL RESOURCES:	0	0	896	896	0	0
EXPENDITURES:						
BOULDER CITY CEMETERY	0	0	896	896	0	0
TOTAL EXPENDITURES:	0	0	896	896	0	0

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of an Administrative Assistant 4 position to an Executive Assistant.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,041	-878	-4,263	7,979
CEMETERY/INTERMENT FEES	0	0	-3,875	-841	-3,975	7,440
TOTAL RESOURCES:	0	0	-7,916	-1,719	-8,238	15,419

NDVS - OFFICE OF VETERANS SERVICES
101-2560

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-7,916	-1,719	-8,238	15,419
TOTAL EXPENDITURES:	0	0	-7,916	-1,719	-8,238	15,419

E806 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Veterans Services Representative 1 position to a Veterans Service Representative 2 position.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,533	0	2,655
CEMETERY/INTERMENT FEES	0	0	0	2,429	0	2,475
TOTAL RESOURCES:	0	0	0	4,962	0	5,130
EXPENDITURES:						
PERSONNEL	0	0	0	4,962	0	5,130
TOTAL EXPENDITURES:	0	0	0	4,962	0	5,130

E999 UNFUNDED

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,696	0	80,243	0
TOTAL RESOURCES:	0	0	64,696	0	80,243	0

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,732,865	1,831,555	2,012,026	1,827,052	2,134,043	1,923,667
REVERSIONS	-89,326	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,637	0	0	0	0

NDVS - OFFICE OF VETERANS SERVICES
101-2560

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-1,636	0	0	0	0	0
FEDERAL AID	48,221	0	48,221	1	48,221	1
FEDERAL GRANT - III	15,318	0	15,318	1,636	15,318	1,636
CEMETERY/INTERMENT FEES	1,475,961	1,715,487	1,656,182	1,704,262	1,675,576	1,720,850
PRIOR YEAR REFUNDS	1,353	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	1	2	2	2	2
TRANS FROM OTHER B/A SAME FUND	277,544	310,077	398,990	398,990	413,003	413,003
TOTAL RESOURCES:	3,460,300	3,858,757	4,130,739	3,931,943	4,286,163	4,059,159
EXPENDITURES:						
PERSONNEL	2,602,005	3,050,650	3,415,765	3,295,326	3,580,121	3,421,641
OUT-OF-STATE TRAVEL	7,428	7,736	7,426	7,426	7,426	7,426
IN-STATE TRAVEL	45,420	49,056	45,866	43,626	59,714	52,166
OPERATING EXPENSES	144,634	147,459	137,706	128,333	124,451	123,181
ADVISORY COMMITTEE TRAVEL	5,939	6,457	5,939	5,939	5,939	5,939
FERNLEY CEMETERY	145,450	146,735	117,696	114,063	117,696	114,063
BOULDER CITY CEMETERY	307,106	306,012	245,566	249,407	244,670	248,511
ELKO COUNTY TRANSPORTATION SERVICES	45,632	1,637	45,632	0	45,632	0
HUMBOLDT TRANSPORATION SERVICES	13,682	0	13,682	0	13,682	0
NYE COUNTY TRANSPORATION SERVICES	2,588	0	2,588	0	2,588	0
INFORMATION SERVICES	78,910	63,282	33,686	30,673	25,057	28,596
TRAINING	22,207	22,207	31,627	26,067	31,627	26,067
PURCHASING ASSESSMENT	1,423	2,753	2,753	2,952	2,753	3,959
STATEWIDE COST ALLOCATION PLAN	31,043	13,210	24,807	28,131	24,807	27,610
AG COST ALLOCATION PLAN	6,833	41,563	0	0	0	0
TOTAL EXPENDITURES:	3,460,300	3,858,757	4,130,739	3,931,943	4,286,163	4,059,159
PERCENT CHANGE:		11.52%	7.05%	1.90%	3.76%	3.24%
TOTAL POSITIONS:	47.00	48.00	52.00	50.00	52.00	50.00

**NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561**

PROGRAM DESCRIPTION

The Nevada State Veterans Home (the Home) is a 180 bed state-skilled nursing care facility. The Home, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. The Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of 75% of the Home's residents must be veterans. The 180 bed facility consists of three 60 bed wings and is located on 50 acres in Boulder City. One of the Home's three wings houses a secured care unit intended for residents with severe dementia. The Home is certified by Medicaid, Medicare, and the US Department of Veterans Affairs. The Home provides a full range of services including: physicians; laboratory; pharmacy; physical, occupational, respiratory and speech therapy; dental; social and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. The Home's primary mission is "Caring for Nevada's Heroes." Statutory Authority: NRS Chapter 417.

BASE

This request continues funding for 183.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,049,457	5,097,867	7,640,223	7,640,224	6,786,988	6,786,989
BALANCE FORWARD TO NEW YEAR	-5,097,866	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	6,673,273	6,034,995	8,010,696	8,076,551	8,026,744	8,093,733
MEDICARE	1,235,599	2,538,576	1,519,243	1,531,736	1,522,287	1,534,995
PATIENT COLLECTIONS	4,245,627	3,874,614	4,753,072	4,792,143	4,762,593	4,802,337
HOSPICE REIMBURSEMENT	50,442	18,271	200,541	202,192	200,944	202,624
MEDICAID CHARGES	3,054,869	4,641,591	3,156,248	3,182,187	3,162,571	3,188,955
CLARK CO RECEIPTS	153,268	286,587	250,153	252,206	250,653	252,740
INSURANCE RECOVERIES	136,862	1,021,124	202,808	204,474	203,214	204,909
TOTAL RESOURCES:	18,501,531	23,513,625	25,732,984	25,881,713	24,915,994	25,067,282
EXPENDITURES:						
PERSONNEL SERVICES	11,597,219	12,770,208	12,969,816	13,017,005	13,192,162	13,241,859
IN-STATE TRAVEL	6,383	6,465	6,383	6,383	6,383	6,383
OPERATING EXPENSES	2,831,230	2,401,512	1,031,099	1,039,035	1,031,099	1,039,086
EQUIPMENT	391,116	124,809	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	1,603,495	280,877	994,889	987,014	994,889	987,014
FOOD SERVICE	1,121,727	1,158,107	1,250,000	1,250,000	1,250,000	1,250,000
PHARMACY	0	0	200,000	200,000	200,000	200,000
MEDICAL SERVICES	0	0	1,476,558	1,460,867	1,476,557	1,460,866
INFORMATION SERVICES	262,428	275,693	164,150	282,619	164,150	282,619
TRAINING	11,939	12,017	12,079	10,779	12,079	10,779
UTILITIES	383,112	383,119	426,694	426,694	426,694	426,694
RESERVE	0	5,776,582	6,786,988	6,786,989	5,733,640	5,733,641
PURCHASING ASSESSMENT	15,338	14,159	15,338	15,338	15,338	15,338

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TRANSFER TO B/A 2560	277,544	310,077	398,990	398,990	413,003	413,003
TOTAL EXPENDITURES:	18,501,531	23,513,625	25,732,984	25,881,713	24,915,994	25,067,282
TOTAL POSITIONS:	182.02	183.49	182.02	183.49	182.02	183.49

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	70,880	133,512	79,439	159,367
MEDICARE	0	0	13,443	25,322	15,066	30,224
PATIENT COLLECTIONS	0	0	42,056	79,219	47,134	94,557
HOSPICE REIMBURSEMENT	0	0	1,782	3,357	1,997	4,006
MEDICAID CHARGES	0	0	27,927	52,605	31,299	62,790
CLARK CO RECEIPTS	0	0	2,213	4,168	2,481	4,977
INSURANCE RECOVERIES	0	0	1,794	3,379	2,011	4,034
TOTAL RESOURCES:	0	0	160,095	301,562	179,427	359,955
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,075	0	-3,089
OPERATING EXPENSES	0	0	29	-3,385	29	-3,660
INFORMATION SERVICES	0	0	-3,299	31,327	-3,299	40,461
PURCHASING ASSESSMENT	0	0	-1,179	3,118	-1,179	11,642
STATEWIDE COST ALLOCATION PLAN	0	0	46,152	46,152	46,152	46,152
AG COST ALLOCATION PLAN	0	0	118,392	227,425	137,724	268,449
TOTAL EXPENDITURES:	0	0	160,095	301,562	179,427	359,955

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	-16,138	0	-16,140
MEDICARE	0	0	0	-3,061	0	-3,061
PATIENT COLLECTIONS	0	0	0	-9,576	0	-9,577
HOSPICE REIMBURSEMENT	0	0	0	-406	0	-406
MEDICAID CHARGES	0	0	0	-6,359	0	-6,359
CLARK CO RECEIPTS	0	0	0	-504	0	-504
INSURANCE RECOVERIES	0	0	0	-408	0	-409
TOTAL RESOURCES:	0	0	0	-36,452	0	-36,456
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-36,452	0	-36,456
TOTAL EXPENDITURES:	0	0	0	-36,452	0	-36,456

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	55,937	0	51,212
MEDICARE	0	0	0	10,609	0	9,712
PATIENT COLLECTIONS	0	0	0	33,189	0	30,385
HOSPICE REIMBURSEMENT	0	0	0	1,406	0	1,287
MEDICAID CHARGES	0	0	0	22,039	0	20,177
CLARK CO RECEIPTS	0	0	0	1,746	0	1,599
INSURANCE RECOVERIES	0	0	0	1,416	0	1,296
TOTAL RESOURCES:	0	0	0	126,342	0	115,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	126,342	0	115,668
TOTAL EXPENDITURES:	0	0	0	126,342	0	115,668

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	4,240	4,240	4,240	4,240
MEDICARE	0	0	804	804	804	804
PATIENT COLLECTIONS	0	0	2,516	2,516	2,516	2,516
HOSPICE REIMBURSEMENT	0	0	107	107	107	107
MEDICAID CHARGES	0	0	1,670	1,670	1,670	1,670
CLARK CO RECEIPTS	0	0	132	132	132	132
INSURANCE RECOVERIES	0	0	107	107	107	107
TOTAL RESOURCES:	0	0	9,576	9,576	9,576	9,576
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,576	9,576	9,576	9,576
TOTAL EXPENDITURES:	0	0	9,576	9,576	9,576	9,576

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	2,627	0	2,711
MEDICARE	0	0	0	499	0	514
PATIENT COLLECTIONS	0	0	0	1,560	0	1,609
HOSPICE REIMBURSEMENT	0	0	0	66	0	68
MEDICAID CHARGES	0	0	0	1,036	0	1,068
CLARK CO RECEIPTS	0	0	0	82	0	85
INSURANCE RECOVERIES	0	0	0	67	0	69
TOTAL RESOURCES:	0	0	0	5,937	0	6,124
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,937	0	6,124

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,937	0	6,124

E715 EQUIPMENT REPLACEMENT

This request funds the replacement of resident beds and televisions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	37,562	37,562	37,562	37,562
MEDICARE	0	0	7,124	7,124	7,124	7,124
PATIENT COLLECTIONS	0	0	22,287	22,287	22,287	22,287
HOSPICE REIMBURSEMENT	0	0	944	944	944	944
MEDICAID CHARGES	0	0	14,799	14,799	14,799	14,799
CLARK CO RECEIPTS	0	0	1,173	1,173	1,173	1,173
INSURANCE RECOVERIES	0	0	951	951	951	951
TOTAL RESOURCES:	0	0	84,840	84,840	84,840	84,840
EXPENDITURES:						
EQUIPMENT	0	0	84,840	84,840	84,840	84,840
TOTAL EXPENDITURES:	0	0	84,840	84,840	84,840	84,840

E716 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	97,430	97,558	28,599	28,638
MEDICARE	0	0	18,478	18,502	5,424	5,432
PATIENT COLLECTIONS	0	0	57,809	57,885	16,969	16,993
HOSPICE REIMBURSEMENT	0	0	2,450	2,453	719	720
MEDICAID CHARGES	0	0	38,387	38,437	11,268	11,284
CLARK CO RECEIPTS	0	0	3,042	3,046	893	894
INSURANCE RECOVERIES	0	0	2,466	2,469	724	725

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	220,062	220,350	64,596	64,686
EXPENDITURES:						
INFORMATION SERVICES	0	0	220,062	220,350	64,596	64,686
TOTAL EXPENDITURES:	0	0	220,062	220,350	64,596	64,686

E718 EQUIPMENT REPLACEMENT

This request funds the replacement of food service carts that are necessary for the health and safety of the residents residing at the Nevada State Veterans Home.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	21,625	21,625	0	0
MEDICARE	0	0	4,101	4,101	0	0
PATIENT COLLECTIONS	0	0	12,831	12,831	0	0
HOSPICE REIMBURSEMENT	0	0	544	544	0	0
MEDICAID CHARGES	0	0	8,520	8,520	0	0
CLARK CO RECEIPTS	0	0	675	675	0	0
INSURANCE RECOVERIES	0	0	548	548	0	0
TOTAL RESOURCES:	0	0	48,844	48,844	0	0
EXPENDITURES:						
EQUIPMENT	0	0	48,844	48,844	0	0
TOTAL EXPENDITURES:	0	0	48,844	48,844	0	0

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of four air handler motors and variable frequency drives.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	53,129	53,129	0	0
MEDICARE	0	0	10,076	10,076	0	0
PATIENT COLLECTIONS	0	0	31,523	31,523	0	0
HOSPICE REIMBURSEMENT	0	0	1,336	1,336	0	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MEDICAID CHARGES	0	0	20,932	20,932	0	0
CLARK CO RECEIPTS	0	0	1,659	1,659	0	0
INSURANCE RECOVERIES	0	0	1,345	1,345	0	0
TOTAL RESOURCES:	0	0	120,000	120,000	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	120,000	120,000	0	0
TOTAL EXPENDITURES:	0	0	120,000	120,000	0	0

E726 NEW EQUIPMENT

This request funds new medical equipment and a plumbing tool.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	13,511	13,511	5,297	5,297
MEDICARE	0	0	2,562	2,562	1,005	1,005
PATIENT COLLECTIONS	0	0	8,017	8,017	3,143	3,143
HOSPICE REIMBURSEMENT	0	0	340	340	133	133
MEDICAID CHARGES	0	0	5,323	5,323	2,087	2,087
CLARK CO RECEIPTS	0	0	422	422	165	165
INSURANCE RECOVERIES	0	0	342	342	134	134
TOTAL RESOURCES:	0	0	30,517	30,517	11,964	11,964
EXPENDITURES:						
EQUIPMENT	0	0	30,517	30,517	11,964	11,964
TOTAL EXPENDITURES:	0	0	30,517	30,517	11,964	11,964

E727 NEW EQUIPMENT

This request funds three new steam tables.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	3,035	3,035	0	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
MEDICARE	0	0	576	576	0	0
PATIENT COLLECTIONS	0	0	1,801	1,801	0	0
HOSPICE REIMBURSEMENT	0	0	76	76	0	0
MEDICAID CHARGES	0	0	1,196	1,196	0	0
CLARK CO RECEIPTS	0	0	95	95	0	0
INSURANCE RECOVERIES	0	0	76	76	0	0
TOTAL RESOURCES:	0	0	6,855	6,855	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,855	6,855	0	0
TOTAL EXPENDITURES:	0	0	6,855	6,855	0	0

E728 NEW EQUIPMENT

This request funds a new back-up nurse call system.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	14,442	14,442	0	0
MEDICARE	0	0	2,739	2,739	0	0
PATIENT COLLECTIONS	0	0	8,569	8,569	0	0
HOSPICE REIMBURSEMENT	0	0	363	363	0	0
MEDICAID CHARGES	0	0	5,690	5,690	0	0
CLARK CO RECEIPTS	0	0	451	451	0	0
INSURANCE RECOVERIES	0	0	366	366	0	0
TOTAL RESOURCES:	0	0	32,620	32,620	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	32,620	32,620	0	0
TOTAL EXPENDITURES:	0	0	32,620	32,620	0	0

E729 NEW EQUIPMENT

This request funds an air and water station for the buses used at the Nevada State Veterans Home.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	3,208	3,208	0	0
MEDICARE	0	0	608	608	0	0
PATIENT COLLECTIONS	0	0	1,903	1,903	0	0
HOSPICE REIMBURSEMENT	0	0	81	81	0	0
MEDICAID CHARGES	0	0	1,264	1,264	0	0
CLARK CO RECEIPTS	0	0	100	100	0	0
INSURANCE RECOVERIES	0	0	81	81	0	0
TOTAL RESOURCES:	0	0	7,245	7,245	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	7,245	7,245	0	0
TOTAL EXPENDITURES:	0	0	7,245	7,245	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the replacement of flooring in several problem areas of the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	0	44,482	44,482
MEDICARE	0	0	0	0	8,436	8,436
PATIENT COLLECTIONS	0	0	0	0	26,393	26,393
HOSPICE REIMBURSEMENT	0	0	0	0	1,118	1,118
MEDICAID CHARGES	0	0	0	0	17,526	17,526
CLARK CO RECEIPTS	0	0	0	0	1,389	1,389
INSURANCE RECOVERIES	0	0	0	0	1,127	1,127
TOTAL RESOURCES:	0	0	0	0	100,471	100,471
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	100,471	100,471
TOTAL EXPENDITURES:	0	0	0	0	100,471	100,471

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

The request funds an upgrade to seven community shower rooms to improve safety, health, and well-being of the residents.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	176,132	176,132	0	0
MEDICARE	0	0	33,404	33,404	0	0
PATIENT COLLECTIONS	0	0	104,506	104,506	0	0
HOSPICE REIMBURSEMENT	0	0	4,428	4,428	0	0
MEDICAID CHARGES	0	0	69,395	69,395	0	0
CLARK CO RECEIPTS	0	0	5,500	5,500	0	0
INSURANCE RECOVERIES	0	0	4,459	4,459	0	0
TOTAL RESOURCES:	0	0	397,824	397,824	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	397,824	397,824	0	0
TOTAL EXPENDITURES:	0	0	397,824	397,824	0	0

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds enhanced security measures to the building and parking lot of the facility.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	5,491	5,491	0	0
MEDICARE	0	0	1,041	1,041	0	0
PATIENT COLLECTIONS	0	0	3,258	3,258	0	0
HOSPICE REIMBURSEMENT	0	0	138	138	0	0
MEDICAID CHARGES	0	0	2,163	2,163	0	0
CLARK CO RECEIPTS	0	0	171	171	0	0
INSURANCE RECOVERIES	0	0	140	140	0	0
TOTAL RESOURCES:	0	0	12,402	12,402	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	12,402	12,402	0	0
TOTAL EXPENDITURES:	0	0	12,402	12,402	0	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,049,457	5,097,867	7,640,223	7,640,224	6,786,988	6,786,989
BALANCE FORWARD TO NEW YEAR	-5,097,866	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	6,673,273	6,034,995	8,511,381	8,682,422	8,226,363	8,411,102
MEDICARE	1,235,599	2,538,576	1,614,199	1,646,642	1,560,146	1,595,185
PATIENT COLLECTIONS	4,245,627	3,874,614	5,050,148	5,151,631	4,881,035	4,990,643
HOSPICE REIMBURSEMENT	50,442	18,271	213,130	217,425	205,962	210,601
MEDICAID CHARGES	3,054,869	4,641,591	3,353,514	3,420,897	3,241,220	3,313,997
CLARK CO RECEIPTS	153,268	286,587	265,786	271,122	256,886	262,650
INSURANCE RECOVERIES	136,862	1,021,124	215,483	219,812	208,268	212,943
TOTAL RESOURCES:	18,501,531	23,513,625	26,863,864	27,250,175	25,366,868	25,784,110
EXPENDITURES:						
PERSONNEL SERVICES	11,597,219	12,770,208	12,969,816	13,146,209	13,192,162	13,360,562
IN-STATE TRAVEL	6,383	6,465	15,959	15,959	15,959	15,959
OPERATING EXPENSES	2,831,230	2,401,512	1,031,128	1,035,650	1,031,128	1,035,426
EQUIPMENT	391,116	124,809	171,056	171,056	96,804	96,804
MAINT OF BUILDINGS & GROUNDS	1,603,495	280,877	1,564,980	1,557,105	1,095,360	1,087,485
FOOD SERVICE	1,121,727	1,158,107	1,250,000	1,250,000	1,250,000	1,250,000
PHARMACY	0	0	200,000	200,000	200,000	200,000
MEDICAL SERVICES	0	0	1,476,558	1,460,867	1,476,557	1,460,866
INFORMATION SERVICES	262,428	275,693	380,913	497,844	225,447	351,310
TRAINING	11,939	12,017	12,079	10,779	12,079	10,779
UTILITIES	383,112	383,119	426,694	426,694	426,694	426,694
RESERVE	0	5,776,582	6,786,988	6,786,989	5,733,640	5,733,641
PURCHASING ASSESSMENT	15,338	14,159	14,159	18,456	14,159	26,980
STATEWIDE COST ALLOCATION PLAN	0	0	46,152	46,152	46,152	46,152
AG COST ALLOCATION PLAN	0	0	118,392	227,425	137,724	268,449
TRANSFER TO B/A 2560	277,544	310,077	398,990	398,990	413,003	413,003
TOTAL EXPENDITURES:	18,501,531	23,513,625	26,863,864	27,250,175	25,366,868	25,784,110
PERCENT CHANGE:		27.09%	14.25%	15.89%	-5.57%	-5.38%
TOTAL POSITIONS:	182.02	183.49	182.02	183.49	182.02	183.49

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

000-2569

PROGRAM DESCRIPTION

The Northern Nevada Veterans Home is a 96 bed state-skilled nursing care facility consisting of 12 eight-bed clustered residential units in three 32-room neighborhoods. It includes facilities for administrative offices, receiving/storage, nursing offices and other support operations. Also included is an exciting town center with: physical therapy, dining hall, beauty and barber shop, store, coffee shop, chapel and activity center. The Northern Nevada Veterans Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans and Gold Star Parents who had a child who died while in military service. Statutory Authority: NRS Chapter 417.

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds the development of an operating budget for the Northern Nevada Veterans Home.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	226,901	0	7,391,926
TOTAL RESOURCES:	0	0	0	226,901	0	7,391,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	204,575	0	262,723
IN-STATE TRAVEL	0	0	0	4,130	0	4,130
OPERATING	0	0	0	6,336	0	6,398,466
EQUIPMENT	0	0	0	0	0	289,552
INFORMATION SERVICES	0	0	0	11,860	0	435,062
TRAINING	0	0	0	0	0	1,993
TOTAL EXPENDITURES:	0	0	0	226,901	0	7,391,926
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	226,901	0	7,391,926
TOTAL RESOURCES:	0	0	0	226,901	0	7,391,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	204,575	0	262,723
IN-STATE TRAVEL	0	0	0	4,130	0	4,130
OPERATING	0	0	0	6,336	0	6,398,466

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
000-2569

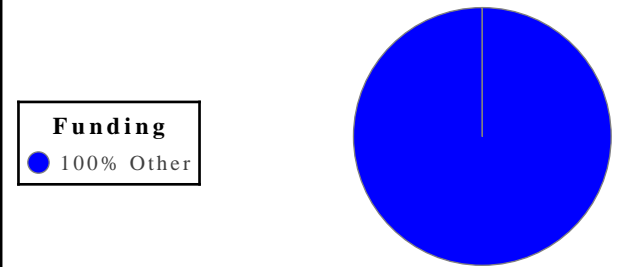
	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	0	0	0	289,552
INFORMATION SERVICES	0	0	0	11,860	0	435,062
TRAINING	0	0	0	0	0	1,993
TOTAL EXPENDITURES:	0	0	0	226,901	0	7,391,926
PERCENT CHANGE:		%	%	%	%	3,157.78%
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

SILVER STATE HEALTH INSURANCE EXCHANGE - The mission of the Exchange is to increase the number of insured Nevadans by facilitating the purchase and sale of health insurance that provides quality health care through the creation of a transparent, simplified marketplace of qualified health plans.

Department Budget Highlights:

- Exchange Use Fees and Enrollment Marketing** - The request includes a 1.5% user fee of insurance company premiums selling on the Exchange paid to the Centers for Medicare and Medicaid Services in calendar year 2017 and 2% in calendar year 2018. Also featured, is a \$1.2 million on/off season enrollment marketing campaign each fiscal year.

Department Biennium Total by Funding Source



Funding
 ● 100% Other

<u>Department</u>	<u>2018</u>	<u>2019</u>
Total \$	22,078,187	17,634,781
Total FTE	13.00	13.00

Department Biennium Total by Activity



Activity
 ● 100% Health Insurance, Medicare, and Medicaid Exchange

Activity: Health Insurance, Medicare, and Medicaid Exchange

The Exchange works with consumers, carriers, state agencies and other stakeholders providing a transparent marketplace for health and dental insurance. The Exchange provides direct consumer outreach and education on insurance matters promoting access to quality medical services, premium assistance tax credits and cost sharing reductions.

Performance Measures

1. Enrollment in Exchange

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	38,043	55,962	67,104	73,431	80,232	82,919

Population / Workload

1. Nevadans Eligible for Coverage

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	323,142	331,803	354,803	349,731	353,574	351,504

Resources			
Funding		FY 2018	FY 2019
Transfers	\$	0	0
Other	\$	22,078,187	17,634,781
Federal Fund	\$	0	0
TOTAL	\$	22,078,187	17,634,781

Goals	FY 2018	FY 2019
Improve quality & accessibility of primary medical services	22,078,187	17,634,781

**SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400**

PROGRAM DESCRIPTION

The Silver State Health Insurance Exchange (Exchange) was established pursuant to NRS 695I and the federal Affordable Care Act. The Exchange has been operational to consumers since October 1, 2013 facilitating the purchase of subsidized health insurance for Nevadans.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,699,647	8,836,490	9,199,691	10,585,158	14,302,554	15,611,988
BALANCE FORWARD TO NEW YEAR	-8,836,489	0	0	0	0	0
LEVEL 2 ESTABLISHMENT GRANT	582,779	3,881,465	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	594,321	2,184,758	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	8,917,167	10,591,845	11,493,029	11,493,029	12,182,611	12,182,611
MISCELLANEOUS GENERAL FEES	355	0	0	0	0	0
REBATE	463	0	0	0	0	0
TOTAL RESOURCES:	5,958,243	25,494,558	20,692,720	22,078,187	26,485,165	27,794,599
EXPENDITURES:						
PERSONNEL SERVICES	1,132,272	1,241,690	1,290,403	1,289,043	1,290,403	1,289,043
OUT-OF-STATE TRAVEL	14,060	20,055	22,221	22,221	22,221	22,221
IN-STATE TRAVEL	28,798	25,000	28,798	28,798	28,798	28,798
OPERATING	2,259,364	2,500,991	3,620,192	3,616,106	3,623,514	3,618,544
TRANSFER TO CMS	0	2,656,733	0	0	0	0
INFORMATION SERVICES	13,421	23,510	13,203	13,203	13,203	13,203
TRAINING	4,453	6,523	4,453	4,453	4,453	4,453
FIFTH LEVEL ONE	76,333	2,184,758	0	0	0	0
CONTRACT SERVICES	578,370	3,881,465	0	0	0	0
NAVIGATORS	1,158,752	2,200,000	1,240,042	1,321,690	1,241,893	1,323,084
TRANSFER TO DWSS	522,398	0	0	0	0	0
DHRM COST ALLOCATION	5,665	6,497	6,497	6,328	6,497	6,587
QHP RESERVE	0	10,585,158	14,302,554	15,611,988	20,089,826	21,324,309
PURCHASING ASSESSMENT	15,143	15,097	15,143	15,143	15,143	15,143
STATEWIDE COST ALLOCATION PLAN	19,983	19,924	19,983	19,983	19,983	19,983
AG COST ALLOCATION PLAN	129,231	127,157	129,231	129,231	129,231	129,231
TOTAL EXPENDITURES:	5,958,243	25,494,558	20,692,720	22,078,187	26,485,165	27,794,599
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	110,858	82,510
TOTAL RESOURCES:	0	0	0	0	110,858	82,510
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,572	0	-2,483
OPERATING	0	0	14	-217	14	-237
INFORMATION SERVICES	0	0	791	8,556	791	9,203
NAVIGATORS	0	0	0	21,799	0	21,797
QHP RESERVE	0	0	110,858	82,510	239,864	179,500
PURCHASING ASSESSMENT	0	0	-46	2,077	-46	4,495
STATEWIDE COST ALLOCATION PLAN	0	0	-534	-534	-534	-534
AG COST ALLOCATION PLAN	0	0	-111,083	-111,619	-129,231	-129,231
TOTAL EXPENDITURES:	0	0	0	0	110,858	82,510

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,487
TOTAL RESOURCES:	0	0	0	0	0	1,487
EXPENDITURES:						
OPERATING	0	0	0	-1,127	0	-1,407
INFORMATION SERVICES	0	0	0	-360	0	-360
QHP RESERVE	0	0	0	1,487	0	3,254
TOTAL EXPENDITURES:	0	0	0	0	0	1,487

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,056
TOTAL RESOURCES:	0	0	0	0	0	-10,056
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,056	0	9,015
QHP RESERVE	0	0	0	-10,056	0	-19,071
TOTAL EXPENDITURES:	0	0	0	0	0	-10,056

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request allows the Exchange to transition from the federal application for eligibility and enrollment platform to a private application.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,803,293	-3,803,293
TOTAL RESOURCES:	0	0	0	0	-3,803,293	-3,803,293
EXPENDITURES:						
PLATFORM COMPANY	0	0	3,803,293	3,803,293	5,645,285	5,645,285
QHP RESERVE	0	0	-3,803,293	-3,803,293	-9,448,578	-9,448,578
TOTAL EXPENDITURES:	0	0	0	0	-3,803,293	-3,803,293

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds the Exchange's requirement to pay a 2% user fee to remain on the federal application for eligibility and enrollment technology in calendar year 2018.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,289,009	-6,411,584
TOTAL RESOURCES:	0	0	0	0	-8,289,009	-6,411,584

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CMS	0	0	8,289,009	6,411,584	0	0
QHP RESERVE	0	0	-8,289,009	-6,411,584	-8,289,009	-6,411,584
TOTAL EXPENDITURES:	0	0	0	0	-8,289,009	-6,411,584

E671 SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician and IT Technician Trainee positions and related unclassified positions.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,937
TOTAL RESOURCES:	0	0	0	0	0	-8,937
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,937	0	8,932
QHP RESERVE	0	0	0	-8,937	0	-17,869
TOTAL EXPENDITURES:	0	0	0	0	0	-8,937

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment per the Enterprise Information Technology Services' recommended replacement schedule.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,300	-9,945
TOTAL RESOURCES:	0	0	0	0	-11,300	-9,945
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,300	9,945	0	0
QHP RESERVE	0	0	-11,300	-9,945	-11,300	-9,945
TOTAL EXPENDITURES:	0	0	0	0	-11,300	-9,945

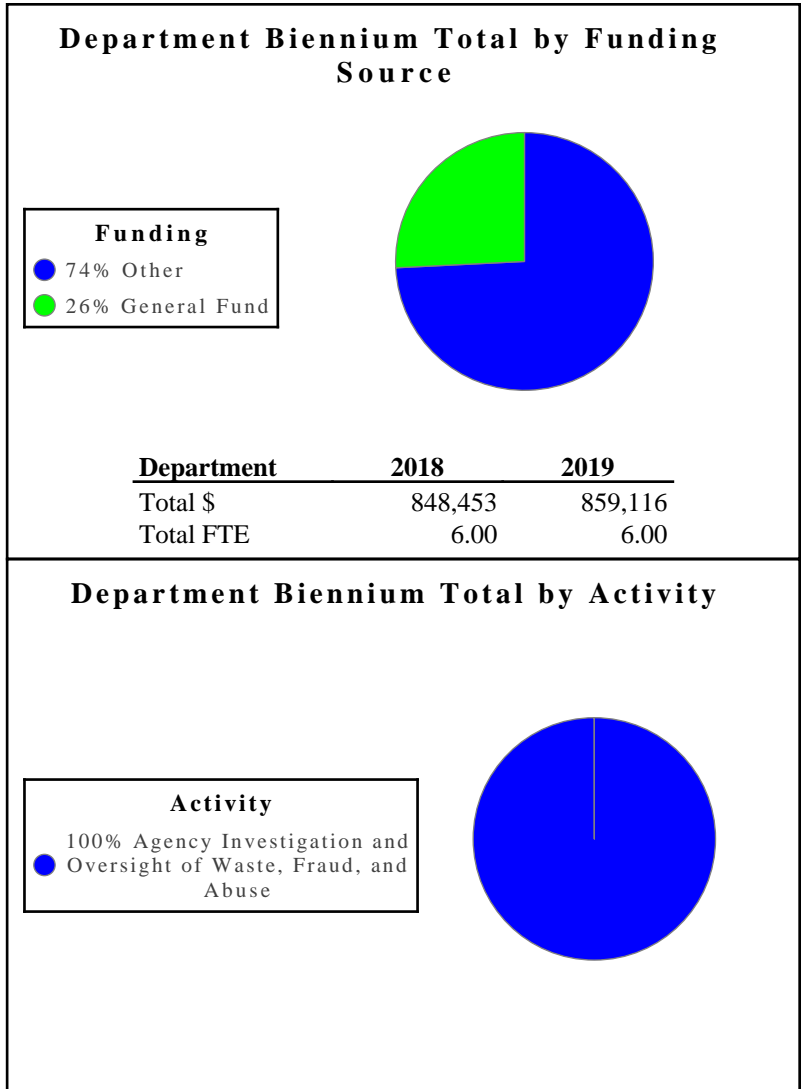
SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,699,647	8,836,490	9,199,691	10,585,158	2,309,810	5,452,170
BALANCE FORWARD TO NEW YEAR	-8,836,489	0	0	0	0	0
LEVEL 2 ESTABLISHMENT GRANT	582,779	3,881,465	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	594,321	2,184,758	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	8,917,167	10,591,845	11,493,029	11,493,029	12,182,611	12,182,611
MISCELLANEOUS GENERAL FEES	355	0	0	0	0	0
REBATE	463	0	0	0	0	0
TOTAL RESOURCES:	5,958,243	25,494,558	20,692,720	22,078,187	14,492,421	17,634,781
EXPENDITURES:						
PERSONNEL SERVICES	1,132,272	1,241,690	1,290,403	1,305,464	1,290,403	1,304,507
OUT-OF-STATE TRAVEL	14,060	20,055	22,221	22,221	22,221	22,221
IN-STATE TRAVEL	28,798	25,000	28,798	28,798	28,798	28,798
OPERATING	2,259,364	2,500,991	3,620,206	3,614,762	3,623,528	3,616,900
TRANSFER TO CMS	0	2,656,733	8,289,009	6,411,584	0	0
PLATFORM COMPANY	0	0	3,803,293	3,803,293	5,645,285	5,645,285
INFORMATION SERVICES	13,421	23,510	25,294	31,344	13,994	22,046
TRAINING	4,453	6,523	4,453	4,453	4,453	4,453
FIFTH LEVEL ONE	76,333	2,184,758	0	0	0	0
CONTRACT SERVICES	578,370	3,881,465	0	0	0	0
NAVIGATORS	1,158,752	2,200,000	1,240,042	1,343,489	1,241,893	1,344,881
TRANSFER TO DWSS	522,398	0	0	0	0	0
DHRM COST ALLOCATION	5,665	6,497	6,497	6,328	6,497	6,587
QHP RESERVE	0	10,585,158	2,309,810	5,452,170	2,580,803	5,600,016
PURCHASING ASSESSMENT	15,143	15,097	15,097	17,220	15,097	19,638
STATEWIDE COST ALLOCATION PLAN	19,983	19,924	19,449	19,449	19,449	19,449
AG COST ALLOCATION PLAN	129,231	127,157	18,148	17,612	0	0
TOTAL EXPENDITURES:	5,958,243	25,494,558	20,692,720	22,078,187	14,492,421	17,634,781
PERCENT CHANGE:		327.89%	-18.83%	-13.40%	-29.96%	-20.13%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

COMMISSION ON ETHICS - The Nevada Commission on Ethics strives to have all public officers and public employees uphold the public trust by committing to avoid conflicts between their private and public interests.

Department Budget Highlights:

- Funding Methodology Change** - Revision to the funding methodology for the state and local government assessment used to cover the costs incurred by the Nevada Commission on Ethics.



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

The Nevada Commission on Ethics is responsible for interpreting and enforcing the Ethics in Government Law. The Ethics Law establishes the public policy and standards of conduct regarding conflicts of interest between public duties and private interests of state and local public officers and employees.

Performance Measures

1. Outreach and Education

	2014	2015	2016	2017	2018	2019
Type:	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	22	24	24	24

2. Average Days to Issue Advisory Opinion

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	239	98	104	105	105	105

3. Number of Complaint Hearings before Commission

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40	32	38	37	37	37

Population / Workload

1. New Complaints Filed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	70	60	77	72	72	72

2. Number of New Cases Investigated

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21	17	9	16	16	16

3. New Advisory Requests Filed

	2014	2015	2016	2017	2018	2019
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13	6	16	12	12	12

Resources

Funding		FY 2018	FY 2019
Other	\$	629,821	637,499
General Fund	\$	218,632	221,617
TOTAL	\$	848,453	859,116

Goals	FY 2018	FY 2019
Provide excellent customer service & improve transparent reporting	848,453	859,116

COMMISSION ON ETHICS

101-1343

PROGRAM DESCRIPTION

The Nevada Commission on Ethics is an eight member body appointed by the Governor and Legislative Commission to interpret and enforce the provisions of the Ethics in Government Law set forth in NRS Chapter 281A ("Ethics Law"). The Ethics Law establishes the public policy and standards of conduct necessary to ensure the integrity and impartiality of government, free from conflicts of interest between public duties and private interests of state, local public officers and employees. The commission and its staff focus on four main functions: 1) interpreting and enforcing the provisions of the Ethics Law; 2) investigating and adjudicating public complaints alleging ethics violations by public officers and employees; 3) providing outreach and education to public officers and employees to enhance their awareness and understanding of ethics requirements and prohibitions under Nevada law; and 4) accepting and monitoring various filings required of certain public officers.

BASE

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	174,489	173,701	162,350	314,718	162,641	315,214
REVERSIONS	-20,382	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,929	67,625	67,625	67,625	67,625	67,625
BALANCE FORWARD TO NEW YEAR	-67,624	0	0	0	0	0
COUNTY REIMBURSEMENTS	544,932	600,605	619,093	472,075	620,159	472,820
PRIOR YEAR REFUNDS	102	0	0	0	0	0
TOTAL RESOURCES:	742,446	841,931	849,068	854,418	850,425	855,659
EXPENDITURES:						
PERSONNEL	577,602	615,273	625,411	625,411	625,411	625,411
IN-STATE TRAVEL	24,353	23,712	24,353	24,353	24,353	24,353
OPERATING EXPENSES	58,375	53,157	54,233	53,965	54,729	54,134
EQUIPMENT	6,440	0	0	0	0	0
COURT REPORTING SERVICES	12,727	31,255	17,171	13,198	17,171	13,198
INVESTIGATIONS/PARALEGAL COSTS	2,861	2,947	3,035	3,035	3,126	3,126
INFORMATION SERVICES	18,781	11,497	12,600	12,575	13,370	12,575
TRAINING	7,516	7,724	7,516	7,516	7,516	7,516
DEPT COST ALLOCATION	24,893	28,258	28,258	37,874	28,258	38,855
RESERVE	0	67,625	67,625	67,625	67,625	67,625
PURCHASING ASSESSMENT	294	483	294	294	294	294
STATEWIDE COST ALLOCATION PLAN	8,572	0	8,572	8,572	8,572	8,572
RESERVE FOR REVERSION TO GENERAL FUND	32	0	0	0	0	0
TOTAL EXPENDITURES:	742,446	841,931	849,068	854,418	850,425	855,659
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160	-4,151	160	-4,013
COUNTY REIMBURSEMENTS	0	0	-7,304	-6,228	-7,722	-6,020
TOTAL RESOURCES:	0	0	-7,144	-10,379	-7,562	-10,033
EXPENDITURES:						
PERSONNEL	0	0	0	-1,151	0	-1,114
OPERATING EXPENSES	0	0	0	-168	0	60
INFORMATION SERVICES	0	0	575	-1,200	575	-902
PURCHASING ASSESSMENT	0	0	189	113	189	275
STATEWIDE COST ALLOCATION PLAN	0	0	-8,572	-8,572	-8,572	-8,572
AG COST ALLOCATION PLAN	0	0	664	599	246	220
TOTAL EXPENDITURES:	0	0	-7,144	-10,379	-7,562	-10,033

M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-187	0	-187
COUNTY REIMBURSEMENTS	0	0	0	-280	0	-280
TOTAL RESOURCES:	0	0	0	-467	0	-467
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-467	0	-467
TOTAL EXPENDITURES:	0	0	0	-467	0	-467

M107 AG COST ALLOCATION CHANGE

This request funds the General Fund portion of the Attorney General Cost Allocation Plan.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	233	0	86
TOTAL RESOURCES:	0	0	0	233	0	86
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	0	233	0	86
TOTAL EXPENDITURES:	0	0	0	233	0	86

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,859	0	1,668
COUNTY REIMBURSEMENTS	0	0	0	2,789	0	2,503
TOTAL RESOURCES:	0	0	0	4,648	0	4,171
EXPENDITURES:						
PERSONNEL	0	0	0	4,648	0	4,171
TOTAL EXPENDITURES:	0	0	0	4,648	0	4,171

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding methodology used to calculate the biennial State/Local Government assessment pursuant to NRS 281A.270.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,993	-93,840	54,654	-95,031
COUNTY REIMBURSEMENTS	0	0	-53,993	93,840	-54,654	95,031
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,875	3,880
COUNTY REIMBURSEMENTS	0	0	0	0	7,055	5,820
TOTAL RESOURCES:	0	0	0	0	8,930	9,700
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	8,930	9,700
TOTAL EXPENDITURES:	0	0	0	0	8,930	9,700

SUMMARY

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	174,489	173,701	216,503	218,632	219,330	221,617
REVERSIONS	-20,382	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,929	67,625	67,625	67,625	67,625	67,625
BALANCE FORWARD TO NEW YEAR	-67,624	0	0	0	0	0
COUNTY REIMBURSEMENTS	544,932	600,605	557,796	562,196	564,838	569,874
PRIOR YEAR REFUNDS	102	0	0	0	0	0
TOTAL RESOURCES:	742,446	841,931	841,924	848,453	851,793	859,116
EXPENDITURES:						
PERSONNEL	577,602	615,273	625,411	628,908	625,411	628,468
IN-STATE TRAVEL	24,353	23,712	24,353	24,353	24,353	24,353
OPERATING EXPENSES	58,375	53,157	54,233	53,797	54,729	54,194
EQUIPMENT	6,440	0	0	0	0	0
COURT REPORTING SERVICES	12,727	31,255	17,171	13,198	17,171	13,198
INVESTIGATIONS/PARALEGAL COSTS	2,861	2,947	3,035	3,035	3,126	3,126
INFORMATION SERVICES	18,781	11,497	13,175	10,908	22,875	20,906
TRAINING	7,516	7,724	7,516	7,516	7,516	7,516
DEPT COST ALLOCATION	24,893	28,258	28,258	37,874	28,258	38,855
RESERVE	0	67,625	67,625	67,625	67,625	67,625

COMMISSION ON ETHICS
101-1343

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	294	483	483	407	483	569
STATEWIDE COST ALLOCATION PLAN	8,572	0	0	0	0	0
AG COST ALLOCATION PLAN	0	0	664	832	246	306
RESERVE FOR REVERSION TO GENERAL FUND	32	0	0	0	0	0
TOTAL EXPENDITURES:	742,446	841,931	841,924	848,453	851,793	859,116
PERCENT CHANGE:		13.40%	-0.00%	0.77%	1.17%	1.26%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DEFINITION OF TERMS

Activity

A service provided or function performed for a specific purpose and/or population to accomplish a defined goal or objective consistent with the agency's mission and strategic plan.

- Primary Activity - Activities clearly related to the agency's mission.
- Support Activity - Internal activities necessary to enable the agency to perform the primary activities.

Activity Budget

A budget building approach that identifies and prioritizes an agency's activity and defines the resources allocated toward that activity.

Adjusted Base Budget

The budget after adjustments have been made to the base budget to eliminate one-time expenditures or to increase (annualize) revenues and expenditures for ongoing programs that were not operational for the entire base year.

Agency Specific Inflationary Adjustments

Adjustments for the price increase of goods and services unique to a particular agency.

Appropriation

A legislative allocation from the state General Fund or Highway Fund for a specific purpose or to support the operation of an agency.

Authorization

The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

Base Budget

The budget to continue services at the same level as was provided in the Base Year of the current biennium. The sum total of revenue and expenditures for a budget account in the even numbered year preceding the legislative session.

Base Year

The first year of a biennium, that is, the even-numbered year in a biennium.

Biennium

A two year period, which, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular legislative session. The current biennium is denoted 2015-2017 and is comprised of fiscal year 2016 (the Base Year) and fiscal year 2017 (the Work Program Year). The upcoming biennium is denoted 2017-2019 and is comprised of fiscal year 2018 (Year 1) and fiscal year 2019 (Year 2).

Bill Draft Request (BDR)

A written request submitted to the Legislative Counsel Bureau by a legislator, an executive agency, a member of the judiciary, or a local government proposing a new or modified law for enactment.

Capital Improvement Project (CIP)

The construction of a new building and the furniture, fixtures and equipment (FF&E) for that building; a modification to structures for existing state buildings; remodeling, repairs, and maintenance work for projects of a non-structural nature over \$100,000; and advanced planning for future construction.

Caseload

The number of cases handled in a given period by an agency.

Classified Employee

An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

Core Functions

A collection of related, structured activities or tasks that produce a specific service or product (to service a particular goal) for a particular customer. This function ties the state's strategic goals and priorities to its activities by defining state government's primary purposes/functions.

Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or changes to existing programs.

Economic Forum

A five-member committee from the private sector directed to provide a forecast of future state General Fund revenues by December 1 of even-numbered years and May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor, and the Legislature in recommending and approving a new budget. (See [NRS 353.226 - 353.229](#).)

Enhancement Decision Unit

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or for new services or initiatives, or revisions or deletions that aren't currently reflected in the agency's base budget and the change is meant to improve or streamline existing services.

Federal Mandates

Orders issued by the federal government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

Fringe Benefits

Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

FTE

A full-time equivalent position as defined in [NAC 284.065](#).

General Fund

The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses, and fees and fines.

Governor's Strategic Priorities

A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

Highway Fund

A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles, and federal highway funds and is restricted for use for the construction, maintenance and repair of public highways and related administrative costs.

Internal Service Fund

A fund used to account for the financing of goods or services furnished by a designated department or agency to governmental units within its own organization or to other departments or agencies on the basis of reimbursement for costs.

Non-Classified Employee

An employee in the Office of the Governor or the Governor's Office of Economic Development, or an employee in the Judicial or Legislative Branches of State Government.

One-Shot Appropriation

A one-shot appropriation is a unique General Fund or Highway Fund appropriation for a particular purpose that is not anticipated to continue.

Performance Measures

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

Reserve

Funds available at the end of a fiscal period to be carried forward into the next fiscal period for future obligations or reverted at the end of the current period.

Reversion(s)

The balance of an appropriation or authorization that is remaining after the close of a specific time period that are returned to the original source of the appropriation or authorization.

Statewide Strategic Priorities

Statewide goals issued by the Governor and used by agencies to identify and justify the purpose of a decision unit built into their Agency Request Budget.

Statewide Inflationary Adjustments

The amount added to projected expenditures that represent the state's estimate of future cost increases for those items or services authorized by the Governor.

Statutory Authority

Authority granted or implied by the NRS for a particular activity or function or the establishment of a position, agency, or other entity.

Transfer In/Out Decision Unit

A decision unit to move program revenue and expenditures from one budget account to another.

Unclassified Employee

An official, officer, or employee of the Executive Branch of state government whose position is filled by the responsible appointing authority or board without regard to the state's merit system (not all unclassified positions are listed in the NRS, but all will be included in the pay bill).

Vacancy Savings

Savings calculated by the Budget Division based on historic vacancy percentages by budget account and applied against salary and fringe benefits costs (not applied against overtime, standby, travel differential, longevity, etc.), projected to occur in each year of the biennium in the personnel services category due to vacancies.

CAPITAL IMPROVEMENT PROGRAMS (CIP)

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
C01	NDOC	NNCC	NNCC	Carson City	NNCC ADA Retrofit (NNCC)	\$11,287,393.00	\$0.00	\$11,287,393.00
C02	NSHE	UNLV	UNLV	Las Vegas	Furniture, Fixture & Equipment for the UNLV Hotel College Building	\$1,400,000.00	\$1,400,000.00	\$2,800,000.00
C04	DMV	DMV	DMV	Reno	DMV Facility in South Reno	\$0.00	\$42,016,797.00	\$42,016,797.00
C05	Military	NArmyNG	NArmyNG	N. Las Vegas	National Guard Readiness Center	\$2,891,586.00	\$34,247,163.00	\$37,138,749.00
C06	NSHE	UNR	UNR	Reno	New Engineering Building	\$41,500,000.00	\$41,500,000.00	\$83,000,000.00
C07	DHHS	PBH	SNAMHS	Las Vegas	Protective Barriers at Nursing Stations (Rawson Neal Hospital)	\$852,156.00	\$0.00	\$852,156.00
C08	T&CultAffr	Indian Comm	Indian Comm	Stewart	Cultural and Welcome Centers (Stewart Campus)	\$4,508,168.00	\$147,000.00	\$4,655,168.00
C09	Admin	SPWD	B&G	Stewart	Roof Replacement and Roof Seismic Stabilization (Old Gym - Stewart Campus)	\$1,255,207.00	\$0.00	\$1,255,207.00
C12	NDOC	SDCC	SDCC	Indian Springs	Building Systems and Finishes Renovation (SDCC Housing Unit 8)	\$6,656,502.00	\$0.00	\$6,656,502.00
C13	VetSvc	VetSvc	VetSvc	Sparks	Northern Nevada Veterans Home	\$36,044,468.00	\$0.00	\$36,044,468.00
C14	Admin	SPWD	B&G	Carson City	Building Demolition (Kinlead Building)	\$1,696,128.00	\$0.00	\$1,696,128.00
M01	NSHE	NSHE	NSHE	Various	Deferred Maintenance (HECC/SHECC)	\$15,000,000.00	\$0.00	\$15,000,000.00
M02	NDOC	HDSP	HDSP	Indian Springs	Upgrade of Building Door Controls-Phase 2 (HDSP)	\$5,752,965.00	\$0.00	\$5,752,965.00
M03	VetSvc	NSVH	NSVH	Boulder City	Secondary Water Treatment Installation (Veteran's Home)	\$309,542.00	\$0.00	\$309,542.00
M04	NDOC	HCC	HCC	Winnemucca	Water Supply Nitrate Treatment (HCC)	\$1,244,457.00	\$0.00	\$1,244,457.00
M05	NDOC	FMWCC	FMWCC	Las Vegas	Replace Transformers (FMWCC)	\$248,407.00	\$0.00	\$248,407.00
M07	DHHS	PBH	SNAMHS	Las Vegas	Emergency Generator and Transfer Switch Replacement (Building 3-Stein Hospital)	\$697,769.00	\$0.00	\$697,769.00
M08	DHHS	ADSD	DRC	Las Vegas	Replace Emergency Generator (DRC)	\$708,051.00	\$0.00	\$708,051.00
M09	Admin	SPWD	B&G	Las Vegas	Central Plant Renovation (Sawyer Building)	\$3,362,317.00	\$0.00	\$3,362,317.00
M10	NDOC	NNCC	NNCC	Carson City	Heating Water and Electrical Distribution System Replacement (NNCC)	\$9,867,890.00	\$0.00	\$9,867,890.00
M11	DHHS	CFS	NNCAS	Reno	Emergency Generator Upgrade (NNCAS)	\$375,263.00	\$0.00	\$375,263.00

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M12	Military	NArmyNG	NArmyNG	Stead	Power Service Upgrade (Army Aviation Support Facility)	\$32,381.00	\$484,783.00	\$517,164.00
M13	Military	NArmyNG	NArmyNG	Carson City	Power Service Upgrade (United States Property & Fiscal Office)	\$23,256.00	\$345,125.00	\$368,381.00
M14	Admin	SPWD	B&G	Carson City	Upgrade Electrical Distribution & Circuitry (Attorney General's Complex)	\$799,329.00	\$0.00	\$799,329.00
M15	NDOC	FMWCC	FMWCC	N. Las Vegas	Upgrade Intercom, Door Controls & Security Camera Systems (FMWCC)	\$3,468,136.00	\$0.00	\$3,468,136.00
M16	DHHS	PBH	NNAMHS	Sparks	Access Control System (Dini-Townsend Hospital)	\$646,741.00	\$0.00	\$646,741.00
M17	NDOC	SDCC	SDCC	Indian Springs	Surge Protection (SDCC)	\$524,909.00	\$0.00	\$524,909.00
M18	NDOC	WCC	WCC	Wells	Upgrade Wastewater Treatment Facilities (WCC)	\$524,736.00	\$0.00	\$524,736.00
M19	NDOC	HDSP	HDSP	Indian Springs	Power Panel & Switchgear Infrared Survey (HDSP)	\$276,553.00	\$0.00	\$276,553.00
M20	DHHS	CFS	CYC	Caliente	Communications System Upgrade (CYC)	\$2,143,624.00	\$0.00	\$2,143,624.00
M21	DHHS	ADSD	DRC	Las Vegas	Security System Installation (DRC)	\$1,990,824.00	\$0.00	\$1,990,824.00
M22	NDOC	NNCC	NNCC	Carson City	Replace Locks, Control Panels, Distress Buttons and wing gates (NNCC)	\$3,032,675.00	\$0.00	\$3,032,675.00
M23	Admin	SPWD	B&G	Carson City	Upgrade Electric Power Transformers, Switches & Sub-metering (Stewart Campus)	\$570,197.00	\$0.00	\$570,197.00
M24	Admin	SPWD	B&G	Carson City	Generator Replacement (DMV Carson City)	\$0.00	\$959,833.00	\$959,833.00
M25	NDOC	ECC	ECC	Ely	Install Water Storage Tank (ECC)	\$1,198,044.00	\$0.00	\$1,198,044.00
M26	DHHS	PBH	SNAMHS	Las Vegas	Temperature Controls Replacement (SNAMHS)	\$332,687.00	\$0.00	\$332,687.00
M27	DHHS	CFS	NYTC	Elko	HVAC Systems Renovation (NYTC, Gym Building)	\$1,161,808.00	\$0.00	\$1,161,808.00
M28	NDOC	ESP	ESP	Ely	Heat Exchanger Replacement (ESP)	\$2,638,781.00	\$0.00	\$2,638,781.00
M29	NDOC	SDCC	SDCC	Indian Springs	Install Water Storage Tank & Connect Well 6 (HDSP)	\$3,788,465.00	\$0.00	\$3,788,465.00
M30	NDOC	LCC	LCC	Lovelock	Replace Air Handling Units at Building 3 (LCC)	\$2,324,318.00	\$0.00	\$2,324,318.00
M31	DHHS	CFS	CYC	Caliente	HVAC Replacement - Multiple Buildings (CYC)	\$820,779.00	\$0.00	\$820,779.00
M32	DHHS	CFS	SVYCC	Las Vegas	Doors, Locks & Mechanisms Replacement (SVYCC)	\$437,844.00	\$0.00	\$437,844.00
M33	NDOC	WCC	WCC	Wells	Domestic Water Pump House Replacement (WCC)	\$329,499.00	\$0.00	\$329,499.00
M34	Admin	SPWD	B&G	Stewart	Ventilation & Temperature Control System Upgrades (Stewart Campus, Buildings 6 & 107)	\$682,307.00	\$0.00	\$682,307.00

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M35	DHHS	CFS	SNCAS	Las Vegas	Boiler Replacement (DWTC)	\$305,907.00	\$0.00	\$305,907.00
M36	Admin	SPWD	B&G	Carson City	Replace Domestic and Fire Water Main (Stewart Campus)	\$2,925,215.00	\$0.00	\$2,925,215.00
M37	CNR	Forestry	Forestry	Minden	HVAC System Renovation (Minden Interagency Dispatch Center)	\$933,049.00	\$0.00	\$933,049.00
M38	NDOC	WCC	WCC	Wells	Boiler Plant Upgrades (WCC)	\$544,843.00	\$0.00	\$544,843.00
M40	Admin	SPWD	B&G	Carson City	Central Plant Renovation (Supreme Court Building) - Phase 2	\$1,866,240.00	\$0.00	\$1,866,240.00
M41	DHHS	CFS	SNCAS	Las Vegas	Chiller Replacement (Building No. 7)	\$263,165.00	\$0.00	\$263,165.00
M42	DHHS	PBH	NNAMHS	Sparks	Chiller Replacement (NNAMHS Building 8)	\$304,885.00	\$0.00	\$304,885.00
M43	Military	NArmyNG	NArmyNG	Reno	Power Service Upgrade (Plumb Lane Armory)	\$57,367.00	\$135,143.00	\$192,510.00
M44	DHHS	CFS	NYTC	Elko	Communications System Upgrade (NYTC)	\$637,938.00	\$0.00	\$637,938.00
M45	Admin	SPWD	B&G	Carson City	Complete Phone & Data Network (Stewart Campus)	\$536,630.00	\$0.00	\$536,630.00
M46	NDOC	NNCC	NNCC	Carson City	HVAC System Renovation, Regional Medical Facility (NNCC)	\$2,052,587.00	\$0.00	\$2,052,587.00
M47	DHHS	CFS	SNCAS	Las Vegas	HVAC Replacement (Buildings 11, 13, and 14)	\$214,098.00	\$0.00	\$214,098.00
M48	NDOC	NNCC	NNCC	Carson City	Plumbing Fixture & Water Control Renovations (Housing Units 1 through 3, NNCC)	\$2,000,539.00	\$0.00	\$2,000,539.00
M49	DHHS	PBH	NNAMHS	Sparks	Air Handling Unit Replacement (NNAMHS Administration Building 1)	\$1,087,645.00	\$0.00	\$1,087,645.00
M51	VetSvc	NSVH	NSVH	Boulder City	Air Handler Renovation (Nevada State Veteran's Home)	\$293,175.00	\$0.00	\$293,175.00
M52	DHHS	PBH	Lakes	Sparks	Air Handling Unit Replacement (Lake's Crossing)	\$1,012,204.00	\$0.00	\$1,012,204.00
M53	DHHS	PBH	SNAMHS	Las Vegas	Upgrade Access Door Controls (Rawson Neal Psychiatric Hospital)	\$1,551,253.00	\$0.00	\$1,551,253.00
M54	CNR	Forestry	Forestry	Elko	HVAC System Renovation (Elko Interagency Dispatch Center)	\$948,277.00	\$0.00	\$948,277.00
M57	Military	NArmyNG	NArmyNG	Carlin	Central Plant Renovation and Building Remodel (Carlin Readiness Center)	\$957,735.00	\$214,520.00	\$1,172,255.00
M58	NDOC	SDCC	SDCC	Indian Springs	Upgrade Site Water Pressure Control (SDCC)	\$273,462.00	\$0.00	\$273,462.00
M59	T&CultAffr	MusHist	MusHist	Carson City	Boiler Plant Renovation (Nevada State Museum)	\$239,003.00	\$0.00	\$239,003.00
M60	Admin	SPWD	B&G	Reno	Central Plant and Control System Upgrades (NHP Headquarters)	\$0.00	\$549,113.00	\$549,113.00
M62	NDOC	SCC	SCC	Stewart	Remodel Showers & Restrooms (5 Housing Units - SCC)	\$3,007,651.00	\$0.00	\$3,007,651.00
M63	Admin	SPWD	B&G	Various	Lighting Upgrades (DMV & NHP Facilities Managed By B&G)	\$0.00	\$500,577.00	\$500,577.00

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M64	Military	NArmyNG	NArmyNG	Reno	Remodel Restrooms & Showers (AASF)	\$41,237.00	\$441,871.00	\$483,108.00
M65	Admin	SPWD	B&G	Carson City	Replace Exterior Entry Doors and Glazing Systems (DMV East & West Wings)	\$0.00	\$514,721.00	\$514,721.00
M66	NDOC	SDCC	SDCC	Indian Springs	Plumbing Fixture Water Control Renovations (Housing Units 1 through 4 at SDCC)	\$1,628,990.00	\$0.00	\$1,628,990.00
M67	T&CultAffr	MusHist	HistSoc	Reno	Refurbish Compact Shelving (Nevada Historical Society Building)	\$148,960.00	\$0.00	\$148,960.00
M68	Admin	Admin	Admin	Carson City	Roofing Replacement and Roof Seismic Stabilization (Heroes Memorial Building Annex)	\$577,668.00	\$0.00	\$577,668.00
M69	DHHS	PBH	NNAMHS	Sparks	Direct Digital Control System Upgrade (NNAMHS Administration Building 1)	\$205,309.00	\$0.00	\$205,309.00
M70	Admin	SPWD	B&G	Carson City	Exterior Renovation (Nevada State Capitol and Annex Building)	\$1,875,964.00	\$0.00	\$1,875,964.00
M72	Admin	SPWD	B&G	Various	Replace Plumbing Fixtures (DMV Building in Carson City)	\$0.00	\$149,358.00	\$149,358.00
M74	T&CultAffr	MusHist	Museum	Las Vegas	Remodel Loading Dock (Nevada State Museum)	\$216,778.00	\$0.00	\$216,778.00
M75	Wildlife	Wildlife	Wildlife	Other	Water System Improvements (Mason Valley WMA Headquarters)	\$262,012.00	\$786,036.00	\$1,048,048.00
P01	Admin	SPWD	B&G	Carson City	Advance Planning: Central Plant Renovation (State Library and Archives)	\$141,918.00	\$0.00	\$141,918.00
P02	NDOC	LCC	LCC	Lovelock	Advance Planning: Replace Air Handling Units at Building 2 (LCC)	\$158,506.00	\$0.00	\$158,506.00
P03	Admin	EITS	EITS	Carson City	Advance Planning: Computer Room Cooling System Upgrade (State Computer Facility)	\$74,827.00	\$0.00	\$74,827.00
P04	Admin	FS	FS	Las Vegas	Advance Planning: Southern Nevada Fleet Services Maintenance Facility (Grant Sawyer Site)	\$0.00	\$541,783.00	\$541,783.00
P06	Admin	SPWD	SPWD	Indian Springs	Planning Project for a Housing Unit (SDCC)	\$1,514,127.00	\$0.00	\$1,514,127.00
S01	Admin	SPWD	SPWD	Statewide	Statewide Roofing Program	\$8,606,942.00	\$0.00	\$8,606,942.00
S01g	Admin	SPWD	SPWD	Reno	Statewide Roofing Program (Military)	\$684,404.00	\$620,365.00	\$1,304,769.00
S01h	Admin	SPWD	SPWD	Las Vegas	Roofing Replacement, Henderson DMV and Inspection Station	\$0.00	\$585,329.00	\$585,329.00
S02	Admin	SPWD	SPWD	Statewide	Statewide ADA Program	\$2,374,275.00	\$0.00	\$2,374,275.00

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
S03	Admin	SPWD	SPWD	Caliente	Statewide Fire & Life Safety	\$569,558.00	\$0.00	\$569,558.00
S04	Admin	SPWD	SPWD	Various	Statewide Advance Planning Program	\$1,596,664.00	\$0.00	\$1,596,664.00
S05h	Admin	SPWD	SPWD	Carson City	DMV Pavement Maintenance & Construction (Carson City DMV)	\$0.00	\$1,087,135.00	\$1,087,135.00
S06	Admin	SPWD	SPWD	Statewide	Statewide Indoor Air Quality - Environmental	\$100,503.00	\$100,000.00	\$200,503.00
S09	Admin	SPWD	SPWD	Various	Statewide Building Official Program	\$0.00	\$986,001.00	\$986,001.00
TOTAL CAPITAL IMPROVEMENT FUND EXPENDITURES (92 TOTAL PROJECTS)						\$216,197,672.00	\$128,312,653.00	\$344,510,325.00

CAPITAL IMPROVEMENT PROGRAMS (CIP) EXPENDITURES

State Funds

Needed:	Dollars
For Capital Improvement Program (CIP)	\$216,197,672
For Conservation & Natural Resources	\$11,600,000
Total needed	\$227,797,672
Sources of funds:	
Reallocation of earlier CIPS - bonds	\$11,546,354
Special Higher Education Capital Construction (SHECC) annual slot tax	\$3,533,842
General Obligation Bonds	\$126,691,646
Lease-Purchase Funds	\$41,500,000
General Fund	\$44,525,830
Total funding	\$227,797,672

Bonds for Conservation & Natural Resources

	Dollars	Share
Historic Preservation	\$1,000,000	15.38%
Tahoe Environmental Improvement (Lands)	\$5,000,000	15.38%
Conservation Bond Question 1 (DCNR DO)		
State Parks Q1	\$1,700,000	15.38%
Wildlife Q1	\$1,900,000	15.38%
Lands Q1	\$1,000,000	15.38%
Water Infrastructure (NDEP)	\$1,000,000	23.07%
Total	\$11,600,000	100%

Highway Fund for CIP

	Dollars
Highway Fund	\$4,346,066
Highway Fund General Obligation Bonds	\$36,764,698
Total Highway Fund	\$41,110,764

Other Funds for CIP

	Dollars
Federal Funds	\$36,488,970
University Funds	\$42,900,000
Other Grants	\$147,000
Department of Wildlife Fees	\$786,036
Pollution Control Fund General Obligation Bonds	\$5,252,099
Fleet Service Internal Service Funds	\$541,783
Miscellaneous Agency Fees	\$1,086,001
Total Other Funds	\$87,201,889

RATE TABLES

		Budgeted		Governor Recommended	
Rate	Description	FY 2016	FY 2017	FY 2018	FY 2019
Fringe Rates		All amounts shown are dollars unless indicated.			
Health Employee	State contribution for employees' group health insurance, per employee per month.	701.73	699.25	743.00	740.92
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	2.13%	2.36%	2.66%	2.55%
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%
Payroll Assessment	Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against full time equivalent. Fiscal Years 2016 and 2017 were based on a percentage of gross salary.	0.14%	0.14%	84.59	82.96
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against full time equivalent, with the exception of elected salaries. Fiscal Years 2016 and 2017 were based on a percentage of gross salary	0.61%	0.60%	250.66	259.91
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	14.50%	14.50%	14.50%	14.50%
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940).	28.00%	28.00%	28.00%	28.00%
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	20.75%	20.75%	20.75%	20.75%
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction factor of 0.827443).	40.50%	40.50%	40.50%	40.50%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.07%	0.07%	0.15%	0.14%
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis.	2.37%	2.37%	2.37%	2.37%
Miscellaneous Insurance Rates		All amounts shown are dollars unless indicated.			
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	1.18	1.11	1.50	1.50
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	115.67	115.67	98.57	97.07
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	68.75	64.80	49.96	49.96
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	180.54	180.54	221.38	221.38
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00113	0.00113	0.00110	0.00110

		Budgeted		Governor Recommended	
Rate	Description	FY 2016	FY 2017	FY 2018	FY 2019
	State Rent	All amounts shown are dollars unless indicated.			
State Owned Building Rent	Office space rent - State facilities per square foot per month.	0.957	0.996	0.978	1.044
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.350	0.350	0.350	0.350
SPWD Lease Assessment	Leasing assessment applied to agencies that utilize State Public Works Division's leasing services. Assessment based on total leasing square footage per month.	0.0200	0.0200	0.01750	0.0205
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	0.540	0.540	0.540	0.540
	Enterprise IT Services Rates	All amounts shown are dollars unless indicated.			
Infrastructure Assessment	Per FTE Per Year	148.43	154.68	195.86	211.57
Security Assessment	Per FTE Per Year	97.43	106.57	94.48	128.66
Programmer/Developer	Per Hour	84.40	85.62	76.69	76.69
Database Administrator	Per Hour	94.59	95.82	112.85	112.85
Mainframe Services	Per CPU Minute	22.58	22.58	21.11	21.02
Batch - Mainframe	Per CPU Minute – Included in Mainframe Services	24.82	26.56	Discontinued	Discontinued
TSO - Mainframe	Per CPU Minute – Included in Mainframe Services	17.99	18.02	Discontinued	Discontinued
CICS - Mainframe	Per CPU Minute – Included in Mainframe Services	5.77	5.93	Discontinued	Discontinued
DB2 (DBMS) - Mainframe	Per CPU Minute – Included in Mainframe Services	32.50	28.87	Discontinued	Discontinued
Tape I/O - Mainframe	Per I/O Transaction – Included in Mainframe Services	0.05	0.05	Discontinued	Discontinued
Disk Storage	Per Megabyte Per Day – Changed to Per Gigabyte Per Month	0.000005	0.000006	0.067	0.067
Storage Backup	Per Media Size Per Year	New Service	New Service	0.2739	0.2263
Print Management	Per 1,000 Lines	1.28	1.17	2.27	2.26
UNIX Support	Per Processor Per Year – Changed to Per Partition Per Year	28,360.88	28,060.55	1,198.06	1,197.93
Non-Server Hosting	Per Server Per Month	31.32	33.65	75.42	75.41
Server Hosting - Basic	Per Server Per Month	42.42	45.57	90.20	90.20
Physical Server Hosting	Per Server Per Month	436.94	428.59	215.45	215.43
Server Hosting - Full	Per Server Per Month – Included in Physical Server Hosting	436.94	428.59	Discontinued	Discontinued
Virtual Server Hosting	Per Server Per Month – Changed to Per Slice Per Month	436.94	428.59	61.05	61.05
Email Service	Per Account Per Month	3.48	3.82	14.57	14.56
VPN Secure Link	Per Connection Account Per Month – Included in SilverNet Tier Service	9.73	10.32	Discontinued	Discontinued
Phone Line and Voicemail	Per Line Per Month	New Service	New Service	11.47	10.39
State Phone Line	Per Line Per Month – Included in Phone Line and Voicemail	13.40	13.48	Discontinued	Discontinued
Voicemail	Per Account Per Month – Included in Phone Line and Voicemail	3.56	3.52	Discontinued	Discontinued

		Budgeted		Governor Recommended	
Rate	Description	FY 2016	FY 2017	FY 2018	FY 2019
PBX Network Connection	Per Connection Per Month	372.06	388.65	286.20	286.20
Microwave Site Space Rent	Per Rack Per Year	2,344.69	2,103.34	2,133.16	2,133.16
Microwave DS0 Circuit	Per Circuit Per Year	New Service	New Service	2,045.21	2,032.94
Microwave Channel Rent	Per Channel Per Year – Included in DS0 Circuit	3,573.92	3,923.30	Discontinued	Discontinued
Microwave Ethernet Transport	Per MBPS Pipe Size Per Month	New Service	New Service	1,097.58	417.35
Microwave DS1 Circuit	Per Circuit Per Month	659.49	829.79	3,200.77	2,868.14
NAS Card Reader	Per Card Reader Per Month	6.22	7.34	17.35	17.35
Database Hosting	Per Gigabyte Per Month – Changed from Tier Service	Tier Service	Tier Service	12.76	12.76

STATE FLEET SERVICES RATES
(ALL AMOUNTS SHOWN ARE IN DOLLARS)

	Budgeted						Governor Recommended					
	2015-2017 Biennium						2017-2019 Biennium					
	Per Month		Per Day		Per Mile		Per Month		Per Day		Per Mile	
	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2
Rate schedule for a compact vehicle rental	285.00	280.00	28.50	28.00	0.17	0.17	229.28	188.26	28.16	26.07	0.11	0.13
Rate schedule for an intermediate vehicle rental	310.00	305.00	31.00	30.50	0.18	0.18	246.94	198.10	28.96	26.63	0.11	0.13
Rate schedule for a premium vehicle rental	335.00	330.00	33.50	33.00	0.19	0.19	280.05	224.16	30.47	27.67	0.14	0.16
Rate schedule for a specialty vehicle rental	400.00	400.00	35.00	35.00	0.20	0.20	308.74	243.47	31.77	28.57	0.15	0.18
Rate schedule for a compact vehicle rental (Additional Miles Only)					0.17	0.17					0.11	0.13
Rate schedule for an intermediate vehicle rental (Additional Miles Only)					0.18	0.18					0.11	0.13
Rate schedule for a premium vehicle rental (Additional Miles Only)					0.19	0.19					0.14	0.16
Rate schedule for a specialty vehicle rental (Additional Miles Only)					0.20	0.20					0.15	0.18

GOVERNOR'S REPORT ON STAFF PERQUISITES

Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee reside at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.
2. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.

(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.
2. In addition to the superintendent's salary, the superintendent of a facility is entitled to:
 - a. The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.
 - b. Heat, electricity and water for the residence.
 - c. The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.
 - d. Meals at the facility without charge when supervising personnel or children.
3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.

(Added to NRS by 2003, 1096) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee reside at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.
2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.

(Added to NRS by 1977, 847; A 1983, 721)

Division of Public and Behavioral Health

NRS 433.254 Administrator: Powers and duties.

3. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.

(Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429; 2009, 271) [No longer in use by the Division of Public and Behavioral Health]

Division of Child and Family Services

NRS 433B.130 Additional Provisions Relating to Children.

4. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.

(Added to NRS by 1993, 2709; A 1999, 103; 2009, 271, 414; 2011, 432, 2677) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

PERFORMANCE MEASURES - NEW, REVISED AND ELIMINATED

Performance and population/workload measures are organized by Activity within a Department and Division. This section includes a listing of performance and population/workload measures identified as new, revised or eliminated with rationale to describe the purpose of the change.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	Promote Energy Efficiency, Conservation, and Clean Energy Development	Percent of Electric Vehicle Charging Infrastructure along State Highways	New	Measures objective to complete "electric highway" system by 2020
GOVERNOR'S OFFICE	014	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	Academic Support	Number of Schools Certified as Governor's STEM Schools	New	Measure supports activity
GOVERNOR'S OFFICE	014	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	Broadband Planning and Implementation	Number of Strategic Broadband Planning Meetings Facilitated by OSIT	New	Measure supports activity
GOVERNOR'S OFFICE	014	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	Broadband Planning and Implementation	Percent of School Broadband Speeds, Costs and Delivery Inventoried	New	Measure supports activity
GOVERNOR'S OFFICE	014	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	Public Health and Education Services	Number of Federal Grants Applied for that Support Telemedicine Services	New	Measure supports activity
GOVERNOR'S OFFICE	014	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	Workforce Development	Number of STEM-Focused Workforce Training Programs	New	Measure supports activity
GOVERNOR'S OFFICE	014	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	Workforce Development	Visitors to the Nevada STEM Hub Website	New	Measure supports activity
LIEUTENANT GOVERNOR'S OFFICE	020	LIEUTENANT GOVERNOR'S OFFICE	Recruitment and Attraction of Businesses and Industries	Strengthening and Expanding Nevada's Entrepreneurial Atmosphere	New	More accurately measures the activity
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Consumer Services, Education, and Outreach	Average Number of Days to Process New Registrations	New	Measure moved to office SFY16
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Consumer Services, Education, and Outreach	Percent of Confidential Address Program Participants Who Renew	New	Measure moved to office SFY16
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Consumer Services, Education, and Outreach	Number of New Confidential Address Program Registrations	New	Measure moved to office SFY16
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Information Technology Support	Percentage of Major Issues Resolved within 8 Hours	New	More accurately measures the activity
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Information Technology Support	Percentage of Critical Issues Resolved within 4 Hours	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Statewide Employee Relations and Management	Climate Studies	New	Measure supports activity
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Professional Development Programs for State Employees	Veteran's Recruitment Contacts	New	Measure supports activity
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Professional Development Programs for State Employees	Applicants who Report Veteran	New	Measure supports activity
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Statewide Employee Relations and Management	Number of Employees who Received Climate Study Surveys	New	Population measure did not previously exist
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Statewide Employee Relations and Management	Number of Employees who Received Climate Study Resurveys	New	Population measure did not previously exist
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Dollars Spent Off Contract vs. Dollars Spent on Contract	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent Savings on Goods	New	More accurately measures the activity
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Specialty Courts	Number of Specialty Court General Fund Programs	New	More accurately measures the activity
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Trial Court Technological Improvements	Courts Using or Implementing the web-based JWorks System	New	More accurately measures the activity
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Court of Appeals	Court of Appeals Cases Disposed	New	Created due to changes in legislation
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Court of Appeals	New Cases Filed with the Supreme Court and assigned to Court of Appeals	New	Created due to changes in legislation
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Court of Appeals	Cases Pending Before the Court of Appeals at Fiscal Year End	New	Created due to changes in legislation
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of Judicial Cases in which the Commission is Named or Interested	New	More accurately measures the activity
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of Complaint Hearings before Commission	New	More accurately measures the activity
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Average Days to Issue Advisory Opinion	New	More accurately measures the activity
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Outreach and Education	New	More accurately measures the activity
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Approximate Number of State and Local Public Officers and Public Employees	New	Population measure did not previously exist

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	New Complaints Filed	New	Population measure did not previously exist
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of New Cases Investigated	New	Population measure did not previously exist
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	New Advisory Requests Filed	New	Population measure did not previously exist
LEGISLATIVE BRANCH	170	LEG - LEGISLATIVE COUNSEL BUREAU	Fiscal and Financial Operations, Management and Reporting	Percent of Budget Accounts Reviewed	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Number of Security Incidents Validated Positive	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of Statewide Endpoints Scanned for Security Vulnerabilities	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Number of Operating System and Key Third Party Software Patches Deployed	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of Server Time Available	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Nevada Card Access System - Number of NCAS Customer Agency Partitions	New	Population measure did not previously exist
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Judicial Discipline and Adjudicatory Proceedings	Average Age of Cases at Disposition (in Days)	New	More accurately measures the activity
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Judicial Discipline and Adjudicatory Proceedings	Average Age of Pending Cases (in Days)	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	Increase Math Performance in 8th Grade	New	Replaces previous measure to align with goals
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Percent of 3rd Graders Meeting Math Proficiency Standards	New	Replaces previous measure to align with goals
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Charter School Loans	Charter School Loan Repayment	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of English Language Learner Students	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of Students Qualified for Free and Reduced Lunch	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of Students Based on Self-Identified Race/Ethnicity	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase the Graduation Rate of Sponsored Schools	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase the Number of Quality Seats in Sponsored Charter Schools	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	360	COMMISSION ON POSTSECONDARY EDUCATION	Private Postsecondary Institution Licensure and Regulation	Total Number of Schools Reviewed	New	More accurately measures the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Rural Clinic Services	Percent of CHN Patients Treated for a Sexually Transmitted Disease Positive	New	More accurately measures the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Rural Clinic Services	Percent of CHN Clients Aged 24-35 Months Appropriately Immunized	New	More accurately measures the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Emergency Preparedness and Response Coordination and Recovery	Operational Readiness Review-Operational	New	Replaces the Public Health Strategic National Stockpile Review due to changes by CDC
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Emergency Preparedness and Response Coordination and Recovery	Operational Readiness Review Planning	New	Replaces the Public Health Strategic National Stockpile Review due to changes by CDC
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Length of Stay in Months of Youth in Correctional Care Facility	New	More accurately measures the activity
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Project and Program Delivery, Review and Management	Project Inspections Completed	New	More accurately measures the activity
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Project and Program Delivery, Review and Management	Number of Boats Inspected by Aquatic Invasive Species Prevention Program	New	More accurately measures the activity
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Project and Program Delivery, Review and Management	Caseload for Current Planning	New	More accurately measures the activity
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Project and Program Delivery, Review and Management	Current Planning Performance (Level of Service)	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Produce Safety Audits and Outreach Activities	New	New activity for agency
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Pesticide Inspections Resulting in Violations	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Nursery Stock Dealers in Statutory Compliance	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Paperwork in Compliance for Brucellosis Test Received from Vet	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Seed Lots Tested in Compliance w/ Seed Certification Standards	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Noxious Weed Infestations	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Monitored Pesticides	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Education and Management Programs and Services	Number of Clients Served by Commodity Supplemental Food Program	New	Industrywide standard
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Number of Public Events Attended to Expand Agricultural Literacy	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Student Participation in School-Based Agricultural Education	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Increase Requests for Agricultural Literacy Resources and Materials	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Rate of Satisfaction of Agriculture Promotion Outreach	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Increase in Interational Business Contacts	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Improve Traffic from All Media Sources	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Annual Projected Export Sales	New	More accurately measures the activity
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Number of Communication Systems Inspected Each Fiscal Year	New	Created to track progress of program
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	703	DCNR - OHV COMMISSION	Resource Management and Public Outreach	Percentage of Active Grants Inspected	New	More accurately measures the activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Water Quality Planning, Pollution Control, Delivery and Protection	Percent Clean Water Loans Committed	New	New activity for agency
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Decrease in Perchlorate Loading to the Las Vegas Wash	New	New activity for agency
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Black Mountain Industrial Complex (BMI) Groundwater Remedy	New	New activity for agency
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Complaints as a Percent of Mobile Home Parks	New	Consolidation of programs
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Subsidy Applications Processed in Less than 30 Days	New	Consolidation of programs
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Workdays to Process a New License	New	Consolidation of programs
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Workdays to Process a Renewal License	New	Consolidation of programs

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Lot Rent Subsidy - Percent of Applications Returned Due to Incompleteness	New	Consolidation of programs
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Business Certification, Licensing, Permitting	Percent of Completed New Licensing Applications within 30 Days	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Business Certification, Licensing, Permitting	Percent of Education Submissions Processed within 30 Days	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percentage of TNC Driver Background Check Reports with Compliance Issues	New	Created due to changes in legislation
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percentage of TNC Driver Vehicles with Safety/Compliance Issues	New	Created due to changes in legislation
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percent of Formal Written Complaints Against TNCs Resolved w/in 90 Days	New	Statutes codified in NRS 706A
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percentage of Citations Resolved within 90 Days	New	Created due to changes in legislation
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Applications for Tariff Modifications Completed w/in 90 Days	New	Important and ongoing performance measure
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	TNC Drivers	New	Population measure did not previously exist
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Resource Management and Public Outreach	Annual Major Maintenance Facility Stormwater Inspections	New	Created due to changes in legislation
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	RESEA Participants who Gained Employment after Receiving Services	New	Industrywide standard
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	REANV Participants who Gained Employment after Receiving Services	New	Industrywide standard
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	UI Trust Fund Savings Realized from Reemployment Service Participation	New	More accurately measures the activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	Reemployment and Eligibility Assessment (REANV) Participants	New	Population measure did not previously exist
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	RESEA Participants who Received Reemployment Services	New	Population measure did not previously exist
DEPARTMENT OF ADMINISTRATION	950	ADMIN - EMPLOYEE BENEFITS DIVISION	Preventative Care	Percent of Eligible PEPB Members Receiving Preventative Office Visit	New	Elimination of wellness program
GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	Constituent Services	Constituent Requests Processed	Revised	Revised for clarification
GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	Promote Energy Efficiency, Conservation, and Clean Energy Development	Percent Reduction in Energy Consumption in State-Owned Buildings Since 2005	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	Promote Energy Efficiency, Conservation, and Clean Energy Development	Percent Reduction in Per Capita Energy Consumption	Revised	Revised for clarification
GOVERNOR'S OFFICE	012	NUCLEAR PROJECTS OFFICE	Pass-through	Percent of Affected State Agencies Satisfied with the Agency's Coordination	Revised	Revised for clarification
GOVERNOR'S OFFICE	015	GOVERNOR'S FINANCE OFFICE	Debt Collection, Issuance and Service	Percent of Total Debts Collected	Revised	Program transferred
GOVERNOR'S OFFICE	015	GOVERNOR'S FINANCE OFFICE	Debt Collection, Issuance and Service	Cumulative Average Age of Debt When Received	Revised	Program transferred
GOVERNOR'S OFFICE	017	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Percent of Actual Loan Repayments to Projected Loan Repayments	Revised	Revised for clarification
GOVERNOR'S OFFICE	018	OFFICE OF WORKFORCE INNOVATION	Apprenticeships	Percent of Required Quality Assessments Completed	Revised	Program transferred
GOVERNOR'S OFFICE	018	OFFICE OF WORKFORCE INNOVATION	Apprenticeships	Percent of Required Compliance Reviews Completed	Revised	Program transferred
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Intergovernmental Affairs and Operations	Percent of Time Spent on Boards and Commissions	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Intergovernmental Affairs and Operations	Percent of Time Spent Litigating and Prosecuting Cases	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Intergovernmental Affairs and Operations	Percent of Time Spent Providing Legal Advice and Opinions	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Criminal Investigations and Prosecutions	Percent of Time Spent on a Complaint that is Approved for Prosecution	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Criminal Investigations and Prosecutions	Percent of Time Spent Providing Legal Advice and Opinions	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Criminal Investigations and Prosecutions	Percent of Time Spent Litigating and Prosecuting Cases	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Litigation Services and Support	Percent of Time Spent Preparing for and Attending Hearings	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Litigation Services and Support	Percent of Time Spent Providing Clients with Legal Advice and Opinions	Revised	Revised for clarification
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Litigation Services and Support	Percent of Time Spent on Litigating or Prosecuting	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Information Technology Support	Percent of Help Desk Tickets Closed	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Information Technology Support	Number of Electronic Viruses Neutralized	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Business Certification, Licensing, Permitting	Percent of New Filings Filed Online	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Business Certification, Licensing, Permitting	Avg Number of Days to Process Corporate Filing Amendments and Copy Orders	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Business Certification, Licensing, Permitting	Number of New Business Licenses Issued	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Corporate, Domestic Partnership, and Other Business Entity Registration	Number of Domestic Partnership Registrations Issued	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Corporate, Domestic Partnership, and Other Business Entity Registration	Average Number of Days to Process a Termination	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Corporate, Domestic Partnership, and Other Business Entity Registration	Average Number of Days to Process a Registration	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Agency Human Resource Services	Percent of Appraisals Completed within Fiscal Year	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Agency Human Resource Services	Percent of Employees Leaving SOS	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Securities Regulation and Enforcement	Percent of Active Securities Investigation Cases Resolved	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Securities Regulation and Enforcement	Number of Compliance Inspections	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Percent of Voter Registrations Filed Online	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Number of Penalties Imposed for Untimely Filing of a Financial Report	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Percent of Financial Reports Posted Instantly Online after Submission	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Living Will Lockbox Registry and Doc Prep Services	Number of Doc Prep Service Initial Certificates Issued	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Living Will Lockbox Registry and Doc Prep Services	Total Number of Directives Stored in the Lockbox	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Living Will Lockbox Registry and Doc Prep Services	Number of New Registrants Filed in Lockbox	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Living Will Lockbox Registry and Doc Prep Services	Number of Participating Authorized Providers	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Total Number of Candidates Who Filed for Office	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Voting Age Population in Nevada	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Agency Human Resource Services	Percent of Customers with Satisfactory Responses	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Central Payroll and Records	Employee Status Maintenance Transaction Documents Timely and without Errors	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Central Payroll and Records	Percent of Employee Paychecks without Overpayments	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Statewide Employee Relations and Management	Days to Close Sexual Harassment/Discrimination Complaints	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Statewide Employee Relations and Management	Percent of Resolution Conferences Successful	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Statewide Employee Relations and Management	Percent of Mediations that are Successful	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Agency Human Resource Services	Number of Employee Relations Issues Managed	Revised	Revised to more accurately reflect population
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Corrective Actions Requested in CIP	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Facility Audit Recommendations Implemented	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Leased Office Space Savings Realized	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Market Cost of Leased Space per Square Foot per Month	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Preventative Maintenance Projects Completed on Schedule	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Work Requests Responded to within 24 Hours	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent Deferred Maintenance Projects Completed within Budget	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Water Quality Planning, Pollution Control, Delivery and Protection	Percent of Time Water is Available to Water Customers	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Capital Improvement Program	Percent of CIP Project Scopes Completed without Legislative Corrections	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Capital Improvement Program	Percent of CIP Total Project Cost Estimates Completed Below Cost	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Project and Program Delivery, Review and Management	Percent of Projects Completed within Scope	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Project and Program Delivery, Review and Management	Percent of Projects Completed within Schedule	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Project and Program Delivery, Review and Management	Percent of Projects Completed within Budget	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Code and Commercial Enforcement	Percent of Plan Review Requests Delegated within 5 Days of Receipt	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Code and Commercial Enforcement	Percent of Inspections Performed within 48 Hours	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Code and Commercial Enforcement	Percent of Plan Reviews Performed by Division Staff	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Customers Satisfied	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	084	ADMIN - FLEET SERVICES DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Average Cost per Mile Compared to Commercial	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	084	ADMIN - FLEET SERVICES DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Targeted Rental Requests Fulfilled with Internal Supply	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	084	ADMIN - FLEET SERVICES DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Rental Rate as a Percent of Commercial Rate	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	Regulation, Regulatory Compliance and Regulatory Supervision	Percent of Named Police/Firefighters Advices to Correct Heart/Lung Risks	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	Regulation, Regulatory Compliance and Regulatory Supervision	Workers' Compensation Claims per 100 State Employees	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	Regulation, Regulatory Compliance and Regulatory Supervision	Percent of Workers' Compensation Claims Involving Lost Time	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	Regulation, Regulatory Compliance and Regulatory Supervision	Number of Employees Attending Safety and Loss Prevention Classes	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	086	ADMIN - ADMINISTRATIVE SERVICES DIV	Fiscal and Financial Operations, Management and Reporting	Percent of Customers Satisfied	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	087	ADMIN - DIRECTOR'S OFFICE	Agency Directors' Offices	Percent of Customer Responses Satisfied/Very Satisfied - Biennial	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	089	ADMIN - HEARINGS AND APPEALS DIVISION	Regulation, Regulatory Compliance and Regulatory Supervision	Customer Rating of Hearings and Appeals Officers	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	089	ADMIN - HEARINGS AND APPEALS DIVISION	Regulation, Regulatory Compliance and Regulatory Supervision	Cases Resolved by the Division without an Appeal to a District Court	Revised	Revised for clarification
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Specialty Courts	Number of Specialty Court Administrative Assessment Programs	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Marketing and Advertising	Percent of People in Target Markets Aware of Marketing by Tourism	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Marketing and Advertising	Tax Revenue Influenced by Tourism	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Industry Sales and Partnerships	Leads Generated from Sales Efforts	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Value of Tourism-Generated Publicity (International)	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Value of Tourism-Generated Publicity (Domestic)	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Nevada Humanities	Media Project Audience Served	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Nevada Humanities	K-12 Program Audience Served	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Nevada Humanities	General Audience Served	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	New Wages Generated through Statewide Economic Development Assistance	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Number of Contract Awards	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Dollar Value of Contracts Resulting from Technical Assistance	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Estimated Local Expenditure from Productions Filmed in Nevada	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Total Budget of Film Productions in Nevada	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Number of Wins as a Result of Statewide Economic Development Assistance	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Qualified Leads as a Result of Statewide Economic Development Assistance	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Productions Filmed in Nevada	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Number of Businesses Participating in Procurement Outreach Program	Revised	Revised for clarification
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Number of Counseling Sessions	Revised	Revised for clarification
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	Local Government Services	Investigations, Cases and Proposed Standards Resolved in Favor of Taxation	Revised	Revised for clarification
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	Local Government Services	Percent of Recommended Corrections Implemented by Local Governments	Revised	Revised for clarification
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	Revenue Collection and Compliance	Percent of Calls Answered Timely	Revised	Revised for clarification
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	Revenue Collection and Compliance	Percent of Collections - Timely	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Percent of Help Desk Surveys Satisfactory	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Percent of Problems Solved on Initial Inquiry	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Percent of Database Operationally Current	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Percent of Programmer Time for New Projects Versus Maintenance	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Percent of Programming Projects Completed on Time	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of Microwave Circuits that are Used	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of SilverNet Circuits that are Stressed	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Average Mainframe Capacity Used	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Number of Statewide PCs and Laptops Managed by Enterprise	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Total Annual Managed Project Hours	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Number of Help Desk Incidents for Service	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Number of Projects Backlogged	Revised	Revised for clarification
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	230	PEACE OFFICER STANDARDS & TRAINING	"All-Risk" Emergency Services	POST Certified Courses	Revised	Revised for clarification
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	230	PEACE OFFICER STANDARDS & TRAINING	"All-Risk" Emergency Services	Curriculum Reviews	Revised	Revised for clarification
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	230	PEACE OFFICER STANDARDS & TRAINING	"All-Risk" Emergency Services	Pre-Test and Post-Test Scores for Basic Training Academy	Revised	Revised for clarification
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home Support Services	Percentage of Final Discharge Statements Generated within 30 Days	Revised	Revised for clarification
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home Support Services	Percent of Claims Submitted on Time	Revised	Revised for clarification
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Veterans Advocacy and Support	Percentage of Claims Filed Successfully for Veterans	Revised	Revised for clarification
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Veterans Cemeteries	Annual Number of Interments	Revised	Revised for clarification
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home Quality of Life	Satisfaction Rate of Residents to NSVH Responsiveness to their Needs	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Family Services, Engagement, and Outreach	Family Engagement Standards Implementation	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Graduation Rate	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	School Improvement: Underperforming Schools	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	Increase Participation to Advanced Placement Courses	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Percent of 3rd Grade Students Proficient on Reading CRT	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	District Implementation of Nevada College and Career Ready Standards	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Class-Size Reduction Plans Meet Requirements	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Percent of 4th Graders Meeting Reading Proficiency Standards	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Licenses Processed within 45 Days	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure, Examinations and Permitting	Improve Customer Service	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Development and Educator Effectiveness Programs	Nevada Educator Performance Framework Percent Effective	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of Students Receiving Special Education	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Percent of National Association Essential Practices Adopted	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Percent of Schools Meeting Standards on Authority Financial Framework	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	Museum Collections, Exhibitions, and Research	Out-of-State Visitors	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	Museum Collections, Exhibitions, and Research	Percent of Surveyed Visitors Satisfied or Better	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Fiscal and Financial Operations, Management and Reporting	Percent of CLAN Member Survey Responses Satisfactory or Better	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Library Development and Services	Percent of Sub-Grant Projects that Meet Stated Goals	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Research, Research Management and Public Outreach	Percent of Patrons Rating Service Satisfactory or Better	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Fiscal and Financial Operations, Management and Reporting	Pre K-12 Served by all NAC Programs, Activities and Grants	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Project and Program Delivery, Review and Management	Percent of Timely Reviews	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Cultural Resource Assistance Efforts	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Timely Register, Stewardship and Historical Marker Program Responses	Revised	Revised for clarification
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Student and School Support and Services	Student Headcount	Revised	Revised for clarification
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Institutional Care and Support	Efficiency-Awards per 100 FTE	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Consumer Savings Resulting from Consumer Health Assistance Intervention	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Percent of Cases Requiring Extensive Intervention	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Time to Resolution	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Percent of Consumer Satisfaction	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Percent of Cases Resolved	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Administration - Grants Management, Distribution and Acquisition	Percent of Grantees Meeting at Least 80% of Goals	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Programs and Services for Persons with Developmental Disabilities	Objectives Met for Federal Grant Operations	Revised	Improve data being reported
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Defense and Client Services	Number of Appellate Cases	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Defense and Client Services	Number of Indigent Juveniles Represented	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Defense and Client Services	Number of Indigent Adults Represented	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Special Education Programs	Percent of Services Provided in the Natural Environment	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Special Education Programs	Timely Individualized Family Service Plans Developed	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Administration - Grants Management, Distribution and Acquisition	Number of Grantees	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Defense and Client Services	NRS 432B - Child in Need of Protection Matters	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Consumer Assistance Volume	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Elder Protective Services	Percent of Elder Protective Services Cases Initiated within 3 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Elder Protective Services	Percent of Cases Investigated and Closed within 90 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Medicare Benefits Education, Counseling and Fraud Prevention	Number of Consumers Accessing Single Point of Entry thru Virtual Resources	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Autism Treatment and Assistance Programs	Percent of New Applications Processed within 60 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Programs and Services for Persons with Developmental Disabilities	Percent of New Applications Receiving Initial Determination within 90 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Programs and Services for Persons with Developmental Disabilities	Percent of Surveyed Consumers Satisfied with Service	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	State Pharmacy Assistance Program	Percent of New Rx Members Enrolled within 45 Days of Completed Application	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	Percent of Applications Processed within 90 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Public Health and Education Services	Percent of Cases Initiated within 7 Working Days of Receipt of Complaint	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Institutional Care and Support	Individuals that Transition to Community Based Living	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communications Access for the Deaf and Hard of Hearing	Percentage of Registered Interpreters Meeting National Standards	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communications Access for the Deaf and Hard of Hearing	Equipment Distribution Program Survey with Positive Feedback	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communications Access for the Deaf and Hard of Hearing	Favorable Customer Care Calls for Relay Services	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Early Intervention Services	Percent of Children Being Served within 30 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Early Intervention Services	Percent of 0-2 Year Olds Served	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Early Intervention Services	Percent of Evaluations that Occur within 45 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Public Health and Education Services	Activities (Routine Visits, Information and Referral Training) Completed	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Reimbursement for Medical Services	Percent of Medical Claims Adjudicated within 30 Calendar Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Fiscal and Financial Operations, Management and Reporting	Percentage of Total Expenditures that are Administrative	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Information Technology Support	IT Resolution within Timeframe for Severity Level 1 and 2 Work Orders	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Information Technology Support	IT Response within 2 Hours for Security Level 1 (Critical) Work Orders	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percentage of Surveillance, Utilization, and Review Cases Completed	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Level of Care Score Completed	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Percent of Clients Admitted to State Hospital	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Specialty Courts	Percent Maintaining Stable Housing	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Percent of Clients Returned from Conditional Release	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Average Length of Stay Less than 100 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Healthcare Data Management and Analysis	Infectious Conditions Reported Timely	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Public Health and Education Services	Children Aged 19-35 Months Vaccinated	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Public Health and Education Services	Percentage of Adults Diagnosed with Diabetes	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Women, Infants and Children	Percent of New WIC Applicants Seen Timely	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Aftercare Plan Documented	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Thirty Day Re-Admission Rate	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Emergency Preparedness and Response Coordination and Recovery	Percent of After Action Reports Received on Exercises and Real World Events	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Emergency Preparedness and Response Coordination and Recovery	Percent EMS Agencies Trained in Pediatric Trauma	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Inspections and Investigations Done Timely	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Regulated Entities with Critical Violations	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Medication Clinic	Level of Care Score Completed	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Medication Clinic	Percent of Clients Admitted to State Hospital	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Case Management	Level of Care Score Completed	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Case Management	Percent of Clients Admitted to State Hospital	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Substance Abuse Programs	Percent of Clients in Treatment at Least 90 Days	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Substance Abuse Programs	Percent of Reduction in the Use of Alcohol and/or Drugs	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Substance Abuse Programs	Percent of Admissions that Complete the Program	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Provisional Housing Programs and Services	Percent of Clients Admitted to State Hospital	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Temporary Assistance to Needy Families (TANF)	Percent of TANF Households Meeting All-Family Work Participation	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Medicaid Eligibility Assessment	Percent of Medicaid Applications Processed Timely	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Medicaid Eligibility Assessment	Percent of Eligible Population Participating in Medicaid	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Child Care	Cost of Administration	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Child Care	Percent of TANF Households Accessing Child Care Services	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Child Support Enforcement	Percent of Child Support Cases with Support Ordered	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Child Support Enforcement	Percent of Cases Paying Toward Child Support Arrearage	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Child Support Enforcement	Cases with Paternity Established Compared to Preceding Fiscal Year	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Energy Assistance Programs	Percent of Applications Processed within 60 Days	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Energy Assistance Programs	Percent of Household Income Required to Meet Assisted Household Energy Need	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Supplemental Nutrition Assistance Program (SNAP)	Percent of SNAP Dollars Processed Accurately	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Supplemental Nutrition Assistance Program (SNAP)	Percent of Applications Processed Timely	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Supplemental Nutrition Assistance Program (SNAP)	Percent of Eligible Population Participating in SNAP	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Temporary Assistance to Needy Families (TANF)	Administration Cost as a Percent of Total Cost	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Temporary Assistance to Needy Families (TANF)	Percent of TANF Cash Applications Processed within 45 Days	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Medicaid Eligibility Assessment	Average Monthly Number of Children's Health Assurance Program Recipients	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Medicaid Eligibility Assessment	Average Monthly Number of Medical Assistance to Aged, Blind and Disabled	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Intensive Care Services - % of Children Showing Improved Functioning	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Outpatient Clinical Services - % of Children Showing Improved Functioning	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Inpatient Psychiatric Services - % of Children Showing Improved Functioning	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Licensed Private Adoption Agencies Reviewed Onsite	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Children Adopted within 24 Months	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Public Disclosures of Child Deaths Posted Timely	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Foster Youths with Independent Living Plan	Revised	Revised for policy change
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Median Time to Reunification	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Substantiated Abuse/Neglect Report within Six Months	Revised	Revised timeframe
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Percent of Children without Recurrent Abuse or Neglect	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Child Maltreatment Reports Investigated Timely	Revised	Revised timeframe
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Residential Rehab Services - % of Children Showing Improved Functioning	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Re-Offending while under Youth Parole Supervision	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Successfully Completing Parole Program	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth with Academic Improvement while in Care	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	National Guard Recruitment and Training	Summer Tuition Reimbursement Assistance	Revised	Revised for clarification
ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	Management of National Guard Facilities and Equipment	Maintenance of Facilities	Revised	Revised for clarification
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Agency Directors' Offices	Investigations Completed Timely	Revised	Revised for clarification
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Inmate Services	Transaction Posting Errors to Trust Account	Revised	Revised for clarification
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Inmate Services	Returns of Merchandise	Revised	Revised for clarification
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Inmate Services	Inmate Stores Profit Margin on Goods Sold	Revised	Revised for clarification
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Prison Industries	Earnings Available for Program Support	Revised	Revised for clarification
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Agency Human Resource Services	Officer Test Score Improvement due to Pre-Service Training	Revised	Revised for clarification
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Supervision of Offenders	Minimum Custody Population	Revised	Revised for clarification
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Project and Program Delivery, Review and Management	Environmental Improvement Projects Completed or in Process	Revised	Revised for clarification
COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	Oil, Gas and Geothermal Well and Resource Regulation	Percent of Oil, Gas and Geothermal Wells Monitored	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Certificates Issued to Producers	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Entomological Pest Identified	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Plant Pathology Positive Test Results	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Compliant Oil, Fuel, and Antifreeze Tests	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Education and Management Programs and Services	Percent of Eligible Students Participating in School Breakfast Program	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent of Favorable Responses by Employees on Internal Administration Svcs	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Agency Human Resource Services	Percent of Employees Completing State Mandated Training	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Agency Human Resource Services	Percent of Professional Employees Completing Training	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Agency Human Resource Services	Percent of Newly Hired or Promoted Staff with Development Plans	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Information Technology Support	Percent of Filings Processed/Available to the Public within 5 Business Days	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Constituent Services	Percent of Media Inquiries Responded to by the Media Outlet's Deadline	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Constituent Services	Percent of Complaints Resolved within Forty-Five Calendar Days	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Rates and Rulemakings	Percent of Commission Ordered Compliance Actions Met	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Rates and Rulemakings	Performance Survey Evaluating General Rate Case Proceedings	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Rates and Rulemakings	Percent of Cases Completed within 210 Days per Statute	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Business Certification, Licensing, Permitting	Percent of Dockets Noticed within Ten Business Days of Docket Distribution	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Business Certification, Licensing, Permitting	Percent Compliance to Issue Utility Environmental Protection Act Permit	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Business Certification, Licensing, Permitting	Filings Reviewed, Docketed and Distributed within Five Business Days	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Electric and Water Resources Planning, Maintenance and Development	Performance Survey Evaluating Electric/Water Resource Planning Proceedings	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Electric and Water Resources Planning, Maintenance and Development	Percent of Dockets Noticed within Ten Business Days of Docket Distribution	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Electric and Water Resources Planning, Maintenance and Development	Percent of Cases Completed within Statutory Effective Dates	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Safety Programs	Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission	Revised	Revised for clarification
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Fiscal and Financial Operations, Management and Reporting	Percent of Demand Letters Sent to Delinquent Entities Timely	Revised	align with legislative audit recommendation and NRS 353C.195

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Law Enforcement Operations	Percent of Objected Gaming Employee Background Checks Notified in 100 Days	Revised	Revised for clarification
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Law Enforcement Operations	Percent of Gaming Disputes Resolved in 30 Days	Revised	Revised for clarification
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Average Percentage of Corporate Securities Billable Hours per Employee	Revised	Revised for clarification
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Average Percentage of Non-Restricted Billable Hours per Employee	Revised	Revised for clarification
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Fiscal and Financial Operations, Management and Reporting	Total Information Technology Help Desk Requests	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percent of Investigations Completed Timely	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Storing and Securing Evidence	Percent of Evidence Accepted with Blank Fields or Errors	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Storing and Securing Evidence	Percent Increase Over Prior Year of Evidence Items Destroyed	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Project and Program Delivery, Review and Management	Percent of Department Policy Review	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Agency Human Resource Services	Percent of Grievances Resolved In-House	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Agency Human Resource Services	Percent of Timely Performance Evaluations	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Fiscal and Financial Operations, Management and Reporting	Percent of Contracts Executed Retroactively	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Personnel Training	Percent of Employees Passing POST-Mandated Training	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Personnel Training	Percent of Cadets Passing Basic Academy	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Hazard Mitigation Plans that are approved by FEMA	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Licensed Schools with Emergency Plans	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Staff Deployments Beginning within 24 Hours of a Request	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Sub-Grantees Receiving Compliance Reviews	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Asset Requests Coordinated within 15 Minutes of Request	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Jurisdictions Participating in Preparedness Assessments	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	655	DPS-GENERAL SERVICES	Criminal History Background Checks	Civil Name Checks Processed within Seven Working Days of Receipt	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Hazardous Materials Management	Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Fiscal and Financial Operations, Management and Reporting	Percent of Grant Reimbursements Processed within Five Days	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Fiscal and Financial Operations, Management and Reporting	Percent of Available Funding Awarded	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Audits, Compliance, and Enforcement	State Building Inspections	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Audits, Compliance, and Enforcement	Percentage Change in Human Caused Fires	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Personnel Training	Trainee Pass Rate for Courses Provided by the State Fire Marshal Division	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Personnel Training	Reporting Rate for Nevada Fire Agencies to the NFIRS	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Fiscal and Financial Operations, Management and Reporting	Percent of Available Federal Funds Spent in Year	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Fiscal and Financial Operations, Management and Reporting	Percent of Grant Claims Paid within 30 Days of Receipt	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Parole Hearings	Percent of Mandatory Parole Release Hearings not Conducted	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Parole Hearings	Percent of Discretionary Hearings not Conducted	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Pardons Board	Percent of Qualifying Community Cases Referred Timely	Revised	Revised for clarification
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Hydropower Activities	Annual Reconciliations Completed Timely	Revised	Revised for clarification
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Hydropower Activities	Customer Satisfaction	Revised	Revised for clarification
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Water Quality Planning, Pollution Control, Delivery and Protection	Federal Multi-Species Conservation Fish Augmentation Requirement	Revised	Revised for clarification
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Water Quality Planning, Pollution Control, Delivery and Protection	Unscheduled Outages	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Water Quality Planning, Pollution Control, Delivery and Protection	Federal Multi-Species Conservation Land Cover Requirement	Revised	Revised for clarification
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Water Quality Planning, Pollution Control, Delivery and Protection	Power Cost Variance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	Sagebrush Ecosystem Program	Percentage of "Core" Greater Sage-Grouse Habitat Lost	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	701	DCNR - CONSERVATION DISTRICTS	Resource Management and Public Outreach	Conservation Districts in Good Standing	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Change in Nevada Anglers Participation	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Native Aquatic Species Projects Completed	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Planned Fish Stocking Completed	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Law Enforcement Operations	Firearm Safety Violations per Armed Contact	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Law Enforcement Operations	Percent of Wildlife Violations per Hunting Enthusiast	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Law Enforcement Operations	Percent of Boating Violations per Boating Enthusiast	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Percent of Customers Satisfied with the Nevada Wildlife Data System	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Percent of Customers Satisfied with Application Hunt System	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Habitat Conservation, Preservation, and Management	Percent of Projects Evaluated for Impact to Wildlife and Habitat	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Habitat Conservation, Preservation, and Management	Percent of Managed Lands Goals Obtained	Revised	Revised for clarification
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Habitat Conservation, Preservation, and Management	Percent of Completed Enhancement Projects	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Constituent Services	Percent of Planned Priority Projects Completed	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Percent Increase in Sales from Parks' Gift Shops	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Percent of Surveyed Visitors Rating their Experience Good or Better	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Fiscal and Financial Operations, Management and Reporting	Percent of Grant Applicants Strongly Satisfied with Process	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Fiscal and Financial Operations, Management and Reporting	Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Quality Planning, Pollution Control, Delivery and Protection	Percent of Basin Summaries Updated	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Quality Planning, Pollution Control, Delivery and Protection	Number of Complaints Resolved Without Issuance of Violation	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Well Drilling	Percent of Well Driller Logs Returned for Correction	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Well Drilling	Percent of Notice of Intent to Drill Needing Correction	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Percent of Significant Hazard Dams Inspected Every Three Years	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Percent of Low Hazard Dams Inspected Every Five Years	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Percent of All High Hazard Dams Inspected Annually	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Plant Material, Nursery, and Seedbank Resources	Seedbank Profit as a Percent of Revenue	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Plant Material, Nursery, and Seedbank Resources	Nursery Profit as a Percent of Revenue	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Habitat Conservation, Preservation, and Management	Percent of Time Inmates Perform Conservation Projects	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Land Use Planning and Technical Support	National Environmental Policy Act Requests Responded to Timely	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	Develop, Maintain, and Provide Species Data	Number of Biotic Database Records Updated	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Water Quality Planning, Pollution Control, Delivery and Protection	Percent River and Stream Miles Monitored and Assessed	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Water Quality Planning, Pollution Control, Delivery and Protection	National Pollutant Discharge Elimination System Permits in Current Status	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Water Quality Planning, Pollution Control, Delivery and Protection	National Pollutant Discharge Elimination System Permits in Compliance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Water Quality Planning, Pollution Control, Delivery and Protection	Percent Reduction in Fine Sediment to Lake Tahoe	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Mining Regulation and Fluid Management and Reclamation	Percent of Inspections that Document Compliance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Mining Regulation and Fluid Management and Reclamation	Percent of Water Degradation Appropriately Managed at Mines	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Mining Regulation and Fluid Management and Reclamation	Percent of Mining Reclamations Maintaining Adequate Financial Assurance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Drinking Water Regulation and Lab Certification	Percent Drinking Water Loans Committed	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Drinking Water Regulation and Lab Certification	Percent of Population Receiving Safe Water	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Drinking Water Regulation and Lab Certification	Percent of Community Water Systems in Compliance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Nevada National Security Site Drinking Water in Compliance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Waste Arriving at Nevada National Security Site in Compliance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Percent of Sites Receiving Brownfields Funds Ready for Reuse	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Percent of Underground Storage Tanks In Compliance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Percent of Groundwater Contamination Sites Under Control	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Air pollution control, planning, chemical accident prevention	Percent of Compliance with Chemical Accident Prevention Program	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Air pollution control, planning, chemical accident prevention	Percent of Substantial Compliance of Air Pollution Sources	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Air pollution control, planning, chemical accident prevention	Percent of Hydrographic Basins in Attainment of Standards	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Waste Management and Regulation of Solid and Hazardous Wastes	Percent of Landfills in Substantial Compliance	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Waste Management and Regulation of Solid and Hazardous Wastes	Percent of Nevada Solid Waste that is Recycled	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Waste Management and Regulation of Solid and Hazardous Wastes	Percent of Hazardous Waste Businesses in Compliance	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Agency Human Resource Services	Supervisors/Managers up to Date on Mandatory Supervisor Training Classes	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Agency Human Resource Services	Grievances Resolved Prior to Formal Hearing	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Information Technology Support	Percent of IT Special Project Budget Spent to Complete Projects	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Information Technology Support	IT Projects Implemented within Timeline	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Business Development	Business Conference Exhibitor Rating	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Business Development	Percent of Small Businesses Given Advocacy Assistance within 3 Working Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Consumer Complaints Resolved within 30 Calendar Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Media Inquiries with Timely Responses	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Timely Division Complaint Resolution and Oversight	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Consumer Complaint Referrals/Transfers	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Financial Operations, Management and Reporting	Percent of Divisions Satisfied with B&I Fiscal Section	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Business Development	Number of Small Business Round-Table and Subcommittee Meetings	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Financial Statements of Self-Insured Employers Reviewed	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Claims Info Reports for Self-Insured Grps/Employers Reviewed within 60 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Claim Audits Performed of Self-Insured Employers every 3 Years	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Consumer Services, Education, and Outreach	Percent of Consumer Surveys Completed with Excellent or Satisfactory Rating	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Consumer Services, Education, and Outreach	Complaints Opened and Closed within 60 Days of Receipt	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Business Certification, Licensing, Permitting	Continuing Education Courses Processed for Vendors within 60 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Business Certification, Licensing, Permitting	Number of Applications Approved each Month	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Filings Submitted to Pricing Actuary within five Business Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Review and Approve/Disapprove Submitted Rate/Form Filings within 60 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Insurance Regulation, Licensing, and Oversight	Captive Insurance Exams Conducted and Adopted within Required Timelines	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Insurance Regulation, Licensing, and Oversight	Traditional Exams Conducted and Adopted within Required Timelines	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Business Certification, Licensing, Permitting	Total Licensed Individuals and Firms	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percent of Mechanical Follow-up Inspections Performed by Internal Staff	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percent of Mechanical Inspections Performed by Internal Staff w/ Violations	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Penalty Retention	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percent of Mechanical Section Inspections Performed by Internal Staff	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	In-Compliance Rate	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Employers in Compliance	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Cases Resolved Successfully	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Business Address Accuracy Rate	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Coding Accuracy Rate for Recorded Incidents (BLS)	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Response Rate for Surveys of Occupational Injuries and Illnesses (BLS)	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Customer Satisfaction Rating	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Timely Responses to Consumer Inquiries, Referrals and Complaints	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percent of Serious Accident Investigations Completed	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percent of Worksite Hazards Eliminated	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percent of Mine Safety and Health Inspections Conducted	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Student Satisfaction	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Customer Satisfaction Rating	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Percent of Strategic Plan Surveys Conducted	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Percent of Serious Hazards Corrected	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Business Establishments	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Mine Operators and Contractors	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Weatherization Assistance for Persons at or Below 200% of poverty level	Percentage of Eligible Households Served	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Weatherization Assistance for Persons at or Below 200% of poverty level	Average Energy Dollars Saved per Household	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Percentage of New Single-Family Mortgages Completed	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Percentage of Low-Income Families Assisted	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Percent of Apartments in Regulatory Compliance	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Percent of Appealed Decisions Upheld on Judicial Review	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Percent of Settled Cases	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Settlement Cases Resulting in Settlement	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Audits, Compliance, and Enforcement	Percent of Real Estate Investigations Completed within 120 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Audits, Compliance, and Enforcement	Percent of Ombudsman Investigations Completed within 120 Days	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Audits, Compliance, and Enforcement	Percent of Appraisal Discipline Cases Closed within Federal Guidelines	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Constituent Services	Percent of Complaints Resolved by Ombudsman	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	Healthcare Services	Percent of Contestants Drug Tested	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Results Reported to Federal Registry within 48 Hours	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Permit Renewals Issued	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Applicants Failing Written Driver Test	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court and Hearings	Percent of Citations Adjudicated Guilty	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court and Hearings	Percent of Citations Resolved Prior to Court	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court and Hearings	Percent of Citations Adjudicated	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Dispatch Services	Percent of Assistance to other Law Enforcement Agencies	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Dispatch Services	Percent of Calls Requiring Law Enforcement Response	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Dispatch Services	Percent of Calls Requesting Information	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Audits, Compliance, and Enforcement	Percent of Traffic Stops/Investigations Resulting in Citation or Warning	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Business Certification, Licensing, Permitting	Percent of Identified Sub-Standard Conditions Corrected	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Business Certification, Licensing, Permitting	Percent of Annual Vehicle Inspections Verified	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percent of Carriers Receiving Operational Inspections	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percent of Consumer Complaints Resolved within 60 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percent of Annual Vehicle Inspections Verified	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Project and Program Delivery, Review and Management	Percent of Authority Decisions Reversed on Appeal	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Project and Program Delivery, Review and Management	Percent of Public Information Requests Completed within Five Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Annual Reports Receiving Document Review	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Annual Reports Reviewed to Identify Equity Deficiencies	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Applications for New Service Completed within nine Months	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Applicants for New or Amended License	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Employment Assistance, Resources, Agencies and Programs	Percent of Employment Agency Licenses Issued Timely	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Wage and Hour Compliance	Percent of Wage Claims Investigated within 90 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Wage and Hour Compliance	Percent of Customer Complaints Resolved Internally	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage and Labor Oversight	Percent of Wage Rates not Reversed by Courts	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage and Labor Oversight	Percent of Wage Rates not Amended for Technical Error	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage and Labor Oversight	Prevailing Wage Determinations Upheld by Court after Judicial Review	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeships	Percent of Required Quality Assessments Completed	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeships	Percent of Required Compliance Reviews Completed	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Fiscal and Financial Operations, Management and Reporting	Percent of NAIW Personnel Inquiries Responded to within 5 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Fiscal and Financial Operations, Management and Reporting	Percent of Client Complaints Responded by 5:00 p.m. the Next Business Day	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Fiscal and Financial Operations, Management and Reporting	Percent of Vendor Invoices Paid within 30 Days	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Resources, Research and Information	Informational Inquiries Answered by 5:00 p.m. the Following Business Day	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Resources, Research and Information	Number of Inquiries for Information or Assistance	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Constituent Complaints Addressed Timely	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of New and Renewal Licenses Processed Timely	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Audits, Compliance, and Enforcement	Percent of Licensee Financial Stmts Audited per Statute	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Occupational and Professional Certification, Licensure, Examinations and Permitting	Number of FID New and Renewal Licensees	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Business Certification, Licensing, Permitting	FID Licensees Requiring Examination	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Audits, Compliance, and Enforcement	FID Licensees Requiring Annual Financial Stmt Audits	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Examinations Conducted	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percent of Investigations Resulting in a Fair Consumer Complaint Resolution	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Occupational and Professional Certification, Licensure, Examinations and Permitting	Non-Depository Mortgage Lending, Mortgage Servicers and Related Industries	Revised	Revised to more accurately reflect population
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Highway Operations and Emergency Management	Percent of Incident Clearance Responsiveness in Las Vegas Area	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Project and Program Delivery, Review and Management	Percent of Agreements Fully Executed within 30 Calendar Days	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Maintenance of Roadways and Highways Facilities	Percent of State-Maintained Pavements Needing Preservation	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Maintenance of Roadways and Highways Facilities	NDOT- Owned Bridges Structurally Deficient or Functionally Obsolete	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Agency Human Resource Services	Percent of Employees Incurring Workplace Injuries and Illnesses	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Information Technology Support	Percent of Projects Completed within Established Timeline and Budget	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Information Technology Support	Percent of Helpdesk Timely Resolution of Issues	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Fiscal and Financial Operations, Management and Reporting	Percent of Timely Billings for Federal Reimbursement	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	District Communication, Permitting, and Right of Way	Percent of Permits Issued or Rejected within 45 Working Days	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	District Communication, Permitting, and Right of Way	Percent of Customers Rating Roadway Maintenance as Good or Excellent	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Purchase Orders Processed within Five Days	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Invoices Paid without Late Fees	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Contracts Amended/Replaced Prior to Expiration	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Research, Research Management and Public Outreach	Percent of Record Requests Processed Without Errors	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Research, Research Management and Public Outreach	Average Time to Answer Calls in Minutes	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Human Resource Services	Percent of Employees in Compliance with Mandatory Training	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Human Resource Services	Percent of Supervisors in Compliance with Mandatory Training	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Human Resource Services	Percent of Grievances Resolved In-House	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Monthly Reconciliations Completed within 45 Days	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Revenue Distribution Completed within Seven Business Days	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Bad Debt Collected within 120 Days	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of Projects Implemented within Timeframe and Hours	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administrative Hearings for Citizen Disputes of Dept. Actions	Percent of Revocation Hearings for Implied Consent within Five Days	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Titles Processed without Errors	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Average Time to Answer Calls in Minutes	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Driver's License Renewed thru Alternate Services	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Registrations Renewed thru Alternate Services	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Customers Served within 30 Minutes	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Percent of Withdrawal Transactions Processed within Timeframe	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Average Time to Answer Calls in Minutes	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Nevada Liability Insurance Verification Electronically (NV LIVE) Program	Percent of Tiered Lapses Relative to Total Lapses	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Nevada Liability Insurance Verification Electronically (NV LIVE) Program	Percent of Postcards Mailed that Result in Suspension	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Customer Satisfaction Rating of Good or Excellent	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Occupational Business Licensing Renewed Using Alternate Services	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Affirmed Violations Submitted to Hearings	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Covert Audits that Result in Fine	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Average Hourly Wage of Clients in Employment	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Percent of Clients w/ Individualized Plan for Employment in 90 Days	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Percent of Clients with Competitive, Integrated Employment Outcome	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Older Blind Independent Living Services	Percent of Clients w/Independent Living Plan in 45 Days or Less	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Adjudicate Social Security Disability Claims	Mean Claims Processing Time in Days	Revised	Measures have been combined

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	Percent of Blind Owner/Operators Achieving Substantial Gainful Activity	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	Percent of Gross Sales from Prior Year	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	Number of New Trainees	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Unemployment Insurance Contributions	Tax Liability Determinations Promptness	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Unemployment Insurance	Percent of UI Appeals Determinations Issued within 45 Days	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Unemployment Insurance	First UI Payments Issued within 21 Days	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	ES Participants who Gained Employment after Receiving Services	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Unemployment Insurance	Initial UI Claims Paid	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	903	DETR - NV EQUAL RIGHTS COMMISSION	Employment, Housing, and Public Accommodation Discrimination Oversight	Timeliness of Case Resolution	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	903	DETR - NV EQUAL RIGHTS COMMISSION	Employment, Housing, and Public Accommodation Discrimination Oversight	Cases Resolved through Mediation	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Workforce Information Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Agency Human Resource Services	Timely and Correct Employment Status Maintenance Transaction Processing	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Timely Processing of Transactions	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Customer Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Meeting Internal Performance Indicators	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	External Business Satisfaction	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Employee Departmental Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Information Technology Support	Computer Application Uptime	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Information Technology Support	Customer Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Agency Human Resource Services	Number of Employment Applications Reviewed	Revised	Revised for clarification
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Administration of Retirement Account	Funding Ratio	Revised	Revised for clarification
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Administration of Retirement Account	Investment Return Since Inception	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	920	DEFERRED COMPENSATION	Administration of Retirement Account	Weighted Average Annual Investment Cost	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	920	DEFERRED COMPENSATION	Administration of Retirement Account	Percent of Investment Options Above Peer Rank Median	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	920	DEFERRED COMPENSATION	Administration of Retirement Account	Total Number of Non-Contributing Participants	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	950	ADMIN - EMPLOYEE BENEFITS DIVISION	Health Insurance, Medicare, and Medicaid Exchange	Appeals to Average Enrollment Ratio	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	950	ADMIN - EMPLOYEE BENEFITS DIVISION	Care Management Program	Participation in Obesity Care Management Programs	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	950	ADMIN - EMPLOYEE BENEFITS DIVISION	Care Management Program	Participation in Diabetes Care Management Programs	Revised	Revised for clarification
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Health Insurance, Medicare, and Medicaid Exchange	Nevadans Eligible for Coverage	Revised	Revised to more accurately reflect population
GOVERNOR'S OFFICE	015	GOVERNOR'S FINANCE OFFICE	Debt Collection, Issuance and Service	Percent of Total Debt over \$25,000 Collected	Eliminated	Program Transferred
GOVERNOR'S OFFICE	015	GOVERNOR'S FINANCE OFFICE	State Budget Development, Management, and Control	Accuracy of Revenue Forecast - Deviation from Actual	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	015	GOVERNOR'S FINANCE OFFICE	State Budget Development, Management, and Control	Percent of Customers Satisfied/Very Satisfied - Biennial	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	016	GOVERNOR'S FINANCE OFF. - DIV OF INTERNAL AUDITS	Fiscal and Financial Operations, Management and Reporting	Percentage of Agencies Trained	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	016	GOVERNOR'S FINANCE OFF. - DIV OF INTERNAL AUDITS	Fiscal and Financial Operations, Management and Reporting	Number of Executive Branch Audits Completed	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	016	GOVERNOR'S FINANCE OFF. - DIV OF INTERNAL AUDITS	Fiscal and Financial Operations, Management and Reporting	Number of Post Reviews Completed	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	General Administration	Number of Trainings Provided to the Public or Agencies	Eliminated	Activity Eliminated
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	General Administration	Percent of Courts and Judges Satisfied	Eliminated	Activity Eliminated
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	General Administration	Percent of Agencies, Boards and Commissions Satisfied	Eliminated	Activity Eliminated
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Consumer Services, Education, and Outreach	Victims of Violence, Sexual Assault, and Stalking	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Information Technology Support	% of Time SOSTek Systems are Down Unplanned	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Business Certification, Licensing, Permitting	% of Time Portal Systems are Down Unplanned	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Law Enforcement Operations	Average Number of Days to Process New Registrations	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Law Enforcement Operations	Percent of Confidential Address Program Participants Who Renew	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Law Enforcement Operations	Number of New Confidential Address Program Registrations	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Accounting and Processing	% of Deposits Submitted Timely	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Agency Human Resource Services	Percent of Timesheets Needing Correction	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Training Class Attendees who Become a Notary	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Notaries Renewing	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Notaries who Remain Suspended Due to a Violation	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Regulation, Regulatory Compliance, and Regulatory Supervision	Attendance at Notary Training Classes	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Apostilles Filed	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	General Administration	% of Divisions Maintaining Policy Manuals	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Information Technology Support	Customers that Conduct Business with Secretary of State Technology Division	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Law Enforcement Operations	Victims of Violence, Sexual Assault, and Stalking	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Accounting and Processing	Vendors that Conduct Business with SOS	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Agency Human Resource Services	Number of Agency Employees	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Agency Human Resource Services	Customers Conducting Business with SOS	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Regulation, Regulatory Compliance, and Regulatory Supervision	Persons Authorized to Perform Notarial Acts	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	General Administration	Divisions within SOS	Eliminated	Activity Eliminated
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Securities Regulation and Enforcement	Investors	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Living Will Lockbox Registry and Doc Prep Services	Citizens with an Advanced Health Care Directive	Eliminated	Not a meaningful measure of activity
TREASURER'S OFFICE	051	TREASURER - COLLEGE SAVINGS TRUST	General Administration	Total Assets Under Management (in Billions)	Eliminated	Activity Eliminated
TREASURER'S OFFICE	051	TREASURER - COLLEGE SAVINGS TRUST	Research, Research Management and Public Outreach	Onsite Presentations	Eliminated	Duplicate measure
TREASURER'S OFFICE	052	TREASURER - HIGHER EDUCATION TUITION	Research, Research Management and Public Outreach	Percent of Invoices Processed within Fourteen Days of Receipt	Eliminated	Not a meaningful measure of activity
TREASURER'S OFFICE	052	TREASURER - HIGHER EDUCATION TUITION	General Administration	Program Funded Status	Eliminated	Activity Eliminated
TREASURER'S OFFICE	052	TREASURER - HIGHER EDUCATION TUITION	General Administration	Percent of Invoices Processed within Fourteen Days of Receipt	Eliminated	Activity Eliminated
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Fiscal and Financial Operations, Management and Reporting	Number of 1099s Rejected by IRS	Eliminated	Data Unavailable
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Fiscal and Financial Operations, Management and Reporting	Measuring Accounting Class Effectiveness	Eliminated	Activity Eliminated
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Information Technology Support	Number of Security Incidents	Eliminated	Not a meaningful measure of activity
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Information Technology Support	Information Systems Availability	Eliminated	Not a meaningful measure of activity
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Debt Collection, Issuance and Service	Cumulative Average Age of Debt When Received	Eliminated	Activity Eliminated
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Debt Collection, Issuance and Service	Percent of Total Debts over \$25,000 Collected	Eliminated	Activity Eliminated
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Debt Collection, Issuance and Service	Percent of Total Debts under \$25,000 Collected	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Professional Development Programs for State Employees	Value of Hours Saved from Online Training versus Classroom	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Professional Development Programs for State Employees	Applications Evaluated per Recruitment	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Central Payroll and Records	Employee Paychecks Issued	Eliminated	Duplicate measure
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Central Payroll and Records	Number of Employee Transactions Audited	Eliminated	Duplicate measure
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	State Entities Served	Eliminated	Population no longer served
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	State Entities Served	Eliminated	Population no longer served
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	State-Owned Facilities	Eliminated	Population no longer served
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Water Quality Planning, Pollution Control, Delivery and Protection	Water Users - County Population	Eliminated	Population no longer served
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Average Percent increase in Trainees' Overall Test Scores	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Dollar Value of Statewide Spend on Purchasing Vendors	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Dollar Value (thousands) of Service Contracts Negotiated by Purchasing	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	084	ADMIN - FLEET SERVICES DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Customers Satisfied	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	086	ADMIN - ADMINISTRATIVE SERVICES DIV	Administration - Fiscal and Budget Services	Percent of Customers Satisfied - Every Even Year	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	087	ADMIN - DIRECTOR'S OFFICE	General Administration	Percent of Department Performance Measures Met/Exceeded	Eliminated	Activity Eliminated
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	General Administration	Tax Revenue Influenced by Nevada Division of Tourism	Eliminated	Activity Eliminated
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Marketing and Advertising	Website Engagement/Conversions	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Social Media Engagement: Facebook Likes	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	General Administration	Percent of Written Taxpayer Inquiries Responded to within 30 Days	Eliminated	Activity Eliminated
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	General Administration	Percent of Regulations Adopted	Eliminated	Activity Eliminated
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	General Administration	Percent of Regulations Updated	Eliminated	Activity Eliminated
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	General Administration	Percent of Regulations Reviewed	Eliminated	Activity Eliminated
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	General Administration	Taxpayer Accounts with Filing Obligations	Eliminated	Activity Eliminated
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Customer Satisfaction	Eliminated	Data Unavailable
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Lifespan of a Request for Opinion from Acceptance to Final Disposition	Eliminated	Replaced with a new measure
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Average Days from Hearing until Written Opinion Issued	Eliminated	Replaced with a new measure
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percent of Opinion Requests about Requestor's Own Conduct	Eliminated	Replaced with a new measure
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of Problems Solved within 72 Hours	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of Dept. of Administration Endpoints Automatically Updated	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Number Security Incidents Caused by Non-Compliance	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of EITS Servers Not Virtualized	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Storage Capacity Sold/Purchased by Using Agencies	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of EITS Servers within Recommended Replacement Schedule	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Number of Statewide Endpoints Continuously Monitored	Eliminated	Population no longer served
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Judicial Discipline and Adjudicatory Proceedings	Percent of Cases Imposing Discipline	Eliminated	Not a meaningful measure of activity
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Judicial Discipline and Adjudicatory Proceedings	Days to Conduct Preliminary Review and Commission to Take Initial Action	Eliminated	Not a meaningful measure of activity
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	230	PEACE OFFICER STANDARDS & TRAINING	"All-Risk" Emergency Services	Passing Exams	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	230	PEACE OFFICER STANDARDS & TRAINING	Professional Development Programs for State Employees	Professional Certificates Issued	Eliminated	Duplicate measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Assessments, data, accountability management	Performance Measures are Collected, Validated and Reported	Eliminated	Activity Eliminated
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	Increase Reading Performance in Middle School	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	K-12 Student Weighted Student Enrollment	Eliminated	Duplication of another Measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Percent of 4th Graders Meeting Math Proficiency Standards	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Transparency of School Expenditures	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Information Technology Support	Department IT Work Orders Submitted Electronically	Eliminated	Activity Eliminated
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Reversions of State and Federal Aid to Schools	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Departmental Policy Development and Management	Timely Completion of Statutory Reports	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Special Education Programs	Percent of Third Graders Meeting Reading Proficiency	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Special Education Programs	Percent of Schools Meeting Academic Performance	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Information Technology Support	Percent of Schools Meeting Data Quality Standards	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Information Technology Support	Dollars Saved per Dollar Spent on Shared Services	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Fiscal and Financial Operations, Management and Reporting	CLAN System Availability	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	General Administration	Percent of Satisfied or Better Response for all NSLA Services	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Library Development and Services	Number of Statewide Library Staff Trained	Eliminated	Duplicate measure
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Archives and records management	Number of Employees Trained	Eliminated	Population no longer served
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Arts and Culture education and outreach programs	Children Participating in Nevada Arts Council Outreach Programs/Activities	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Tourism Development	Participants at the Local Level Outreach/NAC Programs Activities and Grants	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Fiscal and Financial Operations, Management and Reporting	Individuals Benefiting from Nevada Arts Council Grants	Eliminated	Duplicate measure
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Fiscal and Financial Operations, Management and Reporting	Nevada Counties Served through Nevada Arts Council Grants	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Fiscal and Financial Operations, Management and Reporting	Youth Pre K - 12 Benefiting from Nevada Arts Council Grants	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Project and Program Delivery, Review and Management	Percent of Time the System is Available	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Project and Program Delivery, Review and Management	Percent of Federal Projects Expedited	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Percent projects reviewed	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Events at HPF & CCA funded projects	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Visitors to HPF and CCA projects	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Percent of timely responses	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Percent of "good" visits	Eliminated	Not a meaningful measure of activity
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Academic Support	Total Degree and Certificates	Eliminated	Duplication of another Measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Consumer Assistance Volume	Eliminated	Duplication of another Measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Administration - Personnel and Payroll Services	Newly-Appointed Staff Who Remain for Twelve Months	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	General Administration	Percent of Meetings with Director's Office Administration Representation	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Administration - Fiscal and Budget Services	Number of Grantee Fiscal Reviews Completed	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Administration - Information Technology Services, Programs and Management	Average Number of Hours for Help Desk Ticket Resolution	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Administration - Personnel and Payroll Services	Percent of New Hire Packets Processed Timely	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	General Administration	Percent of Strategic Plan Implementation Goals Met	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Administration - Fiscal and Budget Services	Percent of Transactions Processed within 5 Days	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Agency Human Resource Services	Percent of Employees Promoted from within the Division	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Agency Human Resource Services	Recruitments Opened within 30 Days of Position Vacancy	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Information Technology Support	FTE's	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Public Health and Education Services	HIV Care Continuum	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Rural Clinic Services	Percent of Sexually Transmitted Disease Patients without Reinfection	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Rural Clinic Services	Percent of 3 Year Olds Appropriately Immunized	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Emergency Preparedness and Response Coordination and Recovery	Percent earned on Public Health Strategic National Stockpile Review	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Administration - Information Technology Services, Programs and Management	Network and Computer System User Satisfaction	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Provisional Housing Programs and Services	Percent of Clients with Vulnerability Assessment Tool Score Captured	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	General Administration	Employee Satisfaction with Support Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Administration - Fiscal and Budget Services	Customer Satisfaction with Fiscal Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Administration - Personnel and Payroll Services	Customer Satisfaction	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Administration - Fiscal and Budget Services	Percent of Accounting Transactions Processed Accurately	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Administration - Fiscal and Budget Services	Percent of Federal Grant Reports Accepted as Timely per Federal Due Date	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Administration - Fiscal and Budget Services	Percent of Contracts Processed Timely	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	General Administration	Quarterly Communication of State and Federal Regulation Changes by DWSS	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Administration - Personnel and Payroll Services	Percent of Payroll Transactions Processed Accurately and Timely	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Administration - Personnel and Payroll Services	Percent of Personnel Actions Processed Accurately	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Administration - Information Technology Services, Programs and Management	Percent of Voice Response Inquiries Not Requiring Staff Intervention	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Administration - Information Technology Services, Programs and Management	Percent of Business Hours that Caseworker Application is Up and Available	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORTIVE SERVICES	Child Support Enforcement	Average Number of Child Support Cases	Eliminated	Duplicate measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Intensive Care Services - Positive Outcome Responses to Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Intensive Care Services - Overall Satisfaction with Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Outpatient Clinical Services - Positive Outcome Responses to Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Outpatient Clinical Services - Overall Satisfaction with Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Inpatient Psychiatric Services - Overall Satisfaction with Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Inpatient Psychiatric Services - Positive Outcome Responses to Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	General Administration	Customer Satisfaction with Division Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Grants Management, Distribution and Acquisition	Onsite Reviews Completed	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Grant Incentive Applications Received Timely	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Grant Incentive Amounts Earned	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Fiscal and Budget Services	Federal Fiscal Reports Submitted Timely	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Fiscal and Budget Services	Customer Satisfaction with Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Fiscal and Budget Services	Contracts Processed within Time Standards	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Residential Rehab Services - Positive Outcome Responses to Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Residential Rehab Services - Overall Satisfaction with Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Personnel and Payroll Services	Customer Satisfaction with Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Information Technology Services, Programs and Management	System Requirements Met	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Information Technology Services, Programs and Management	Desktop and Network Tickets Resolved in Five Days	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Information Technology Services, Programs and Management	Customer Satisfaction with Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Administration - Systems Advocate Unit	Response to Media Inquiries within Eight Hours	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth with Academic Improvement While in Placement	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth in School, Training, or Work Release	Eliminated	Duplication of another Measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Successfully Completing Correction Program	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Successfully Completing Correction Program	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Re-Offending within Three Years of Release	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Re-Offending within Three Years of Release	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	OJJDP Compliance Rate - Jail Removal Requirements	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	OJJDP Compliance Rate - Deinstitutionalization of Juvenile Status Offenders	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Number of Violations - Deinstitutionalization	Eliminated	Not a meaningful measure of activity
ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	National Guard Recruitment and Training	Tuition Assistance: Nevada National Guard	Eliminated	Replaced with a new measure
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	General Administration	Grievances Filed	Eliminated	Activity Eliminated
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	General Administration	Safety and Security Incidents	Eliminated	Activity Eliminated
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Administration - Information Technology Services, Programs and Management	Voice System Uptime	Eliminated	Activity Eliminated
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Administration - Information Technology Services, Programs and Management	Server Uptime	Eliminated	Activity Eliminated
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Administration - Information Technology Services, Programs and Management	Network Uptime	Eliminated	Activity Eliminated
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Fiscal and Financial Operations, Management and Reporting	Rejected/Returned Work Programs	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Administration - Information Technology Services, Programs and Management	Number of Users	Eliminated	Activity Eliminated
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Project and Program Delivery, Review and Management	Erosion Control BMP Completion Certificates Issued	Eliminated	Not a meaningful measure of activity
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Project and Program Delivery, Review and Management	Environmental Improvement Project Applications	Eliminated	Not a meaningful measure of activity
COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	Oil, Gas and Geothermal Well and Resource Regulation	Permitting and Regulation of Oil, Gas and Geothermal (OGG) Wells	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Acres Treated for Noxious Weed Infestation	Eliminated	Replaced with a new measure
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Nursery Stock Dealers in Statutory Compliance	Eliminated	Replaced with a new measure
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Organic Producers Compliant with Organic Certification Standards	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Seed Lots in Compliance with Seed Certification Standards	Eliminated	Replaced with a new measure
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Pesticide Violators in Compliance after Violation	Eliminated	Replaced with a new measure
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Pesticide of Interest Managed for Reduction	Eliminated	Replaced with a new measure
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Weed Reports Verified to be Noxious Weed Infestations	Eliminated	Replaced with a new measure
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	General Administration	Jobs Created as a Result of Agriculture Exporting Activity	Eliminated	Activity Eliminated
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	General Administration	Increase in the Percent of Retail Outlets that Promote Buy Nevada Program	Eliminated	Activity Eliminated
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	General Administration	Annual Rate of Change of Agriculture Export Value	Eliminated	Activity Eliminated
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Increase of Buy Nevada Members	Eliminated	Data Unavailable
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	General Administration	Number of Internal Activities to Foster Innovation and Creativity	Eliminated	Activity Eliminated
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	General Administration	Employees Aware of Commission's Mission, Vision and Philosophy	Eliminated	Activity Eliminated
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Gaming Regulation, Compliance, and Oversight	Percent of Taxes and Fees Collected	Eliminated	Not a meaningful measure of activity
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	General Administration	Total Number of Gaming Licensees	Eliminated	Activity Eliminated
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Fiscal and Financial Operations, Management and Reporting	Percent of Payroll Submissions Requiring Correction	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Fiscal and Financial Operations, Management and Reporting	Percent of Work Programs Returned by the Budget Office	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Department of Public Safety Staff	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Personnel Training	Department of Public Safety Non-Sworn Staff	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Personnel Training	Department of Public Safety Sworn Staff	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	General Administration	Patrol Vehicle On-Time Scheduled Maintenance Rate	Eliminated	Activity Eliminated
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Law Enforcement Protection Service to State Government Personnel and Assets	State Employees	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education and Awareness Outreach	Percent of Target Audience Reached/ Campaign	Eliminated	Activity Eliminated
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Agency Directors' Offices	Percent of Regulation Paperwork Legislative Legal Deems Complete	Eliminated	Activity Eliminated
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Agency Directors' Offices	Percent of Work Programs Rejected by the Budget Office as Incomplete	Eliminated	Activity Eliminated
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Agency Directors' Offices	Percent of Public Records Requests Compliant	Eliminated	Activity Eliminated
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Agency Directors' Offices	Nevada Schools Participating in the National Archery in the Schools Program	Eliminated	Activity Eliminated
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Agency Directors' Offices	Value of Volunteer Instructor Time	Eliminated	Activity Eliminated
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Acres of Habitat Restored or Projects Completed	Eliminated	Activity Eliminated
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Percent of GIS or Data Analysis Requests Completed	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Percent Development of a Consolidated Big Game Locational Database	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Big Game Ungulate Species Stable to Increasing	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Maintenance Projects	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	System Downtime (Hrs) Occurring less than Every Three Months	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Fiscal and Financial Operations, Management and Reporting	Employee Evaluations Completed Timely	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Fiscal and Financial Operations, Management and Reporting	Information Technology Helpdesk Request Response within One Working Day	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Fiscal and Financial Operations, Management and Reporting	Percent of Internally Audited Financial Transactions without Exceptions	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Land Secured/Disposed within State Agency's Timelines	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Administration - Grants Management, Distribution and Acquisition	Percent of Voter-Approved Authorized Funds Awarded	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Land Records Management	Number of State Land Records Online	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Land Use Planning and Technical Support	Associated Nevada Agencies, Local Governments, and Federal Agencies	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Administration - Personnel and Payroll Services	Hours of Unscheduled Computer Network Downtime	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Drinking Water Regulation and Lab Certification	Percent Clean Water Loans Committed	Eliminated	Measure moved to another activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Administration - Fiscal and Budget Services	Number of Audit Findings that Reflect a Material Weakness	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Water Quality Planning, Pollution Control, Delivery and Protection	Facilities Holding Water Pollution Permits	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Mining Regulation and Fluid Management and Reclamation	Number of Mining Fluid Management Permits	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Mining Regulation and Fluid Management and Reclamation	Number of Mining Reclamation Permits	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Drinking Water Regulation and Lab Certification	Number of Certified Laboratories	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Drinking Water Regulation and Lab Certification	Number of Regulated Public Water Systems	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Number of Active Remediation Cases	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Number of Active Underground Fuel Storage Tanks	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	Remediation Cases Using Petroleum Fund	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Air pollution control, planning, chemical accident prevention	Air Pollution Control Permits	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Air pollution control, planning, chemical accident prevention	Chemical Accident Prevention	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Waste Management and Regulation of Solid and Hazardous Wastes	Number of Hazardous Waste Facilities	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Waste Management and Regulation of Solid and Hazardous Wastes	Number of Solid Waste Facilities	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Administration - Personnel and Payroll Services	Number of computers supported	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Financial Operations, Management and Reporting	Percent of Monthly Agency Management Meetings Held	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Financial Operations, Management and Reporting	Work Programs Initiated within Six Months of Legislative Session End	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Financial Operations, Management and Reporting	Number of Business and Industry Divisions, Authorities, and Commissions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Information Technology Support	Business & Industry Agencies Provided with Information Technology Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Agency Human Resource Services	Department Full-Time Equivalent (FTE) Positions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	General Administration	Receipt of Revenue and Reconciliation within Three Business Days	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	General Administration	Management of Personnel - Number of Grievances Filed per Year	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	General Administration	Successful National Association of Insurance Commissioners Accreditation	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Legal Resources, Research and Information	Responses to Governor, Legislator, and Director Inquiries	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	General Administration	Employees	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Legal Resources, Research and Information	Insurance Industry	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Legal Resources, Research and Information	Insurance Consumers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Legal Resources, Research and Information	Bulletins Drafted	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Insurance Regulation, Licensing, and Oversight	Companies and Consumers of Insurance	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Consumer Services, Education, and Outreach	Number of Health Insurance Consumers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent Reduction in Misrouted Employee's Claim for Compensation/ Reports	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Insurer/Third Party Administrator/Medical Provider Investigation	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Insurer/Third Party Administrator/Medical Provider Investigation	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	General Administration	Percent of Division Performance Measures Achieved	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Nevada Employers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Nevada Employees	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Nevada Employers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Nevada Employees	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Nevada Employers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Nevada Employees	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Nevada Employers	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Nevada Employees	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Business Establishments	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Stakeholders, Email Database	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Miners and Contractor Employees	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Mine Operators and Contractors	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Nevada Employers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Nevada Employees	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Percentage of Loans Delinquent	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Low Income Population 60% of Area Median Income or Less	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Low Income Population 60% of Area Median Income or Less	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Outreach Presentations	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Audits, Compliance, and Enforcement	Real Estate Discipline Imposed	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	General Administration	Real Estate Division Administration	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Constituent Services	Percent of Courses Resulting in Curriculum Changes	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Constituent Services	Percent of Online Licensing Transactions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Regulation Workshops	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Regulation Revisions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Legislative Bills Monitored	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Regulated Entities	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	General Administration	Nevada Real Estate Division Employees	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Constituent Services	Regulated Entities	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	General Administration	Number of Licenses issued by the Nevada Athletic Commission	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	General Administration	Combatants, Promoters, and Officials	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Project and Program Delivery, Review and Management	Applicants for New or Amended Licenses	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Project and Program Delivery, Review and Management	Regulated Motor Carriers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Applicants for New or Amended License	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Regulated Carriers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Regulated Motor Carriers	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	General Administration	Number of Agency Staff	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	General Administration	Applicants for New or Amended License	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	General Administration	Number of Registered Fleet Vehicles	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	General Administration	Percent of Performance Measures Met	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	General Administration	Labor Force in Private Employment	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Complaints as a Percent of Mobile Home Parks	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Consumer Complaints as a % of Division Licensees	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Personnel Training	Pass Rate on Servicemen Test	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Personnel Training	Complaints Resolved Against Licensees as a Percent of Division Licensees	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	General Administration	Performance measures reached	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Research, Research Management and Public Outreach	Workdays to Process a Title	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Research, Research Management and Public Outreach	Incorrect Title Applications Returned	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Code and Commercial Enforcement	Workdays to Fulfill Inspection Request	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Code and Commercial Enforcement	Percent of Inspections Failing	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Applications Returned Due to Incompleteness	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Subsidy Applications Processed in Less than 30 Days	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Workdays to Process a Renewal License	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Workdays to Process a New License	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Research, Research Management and Public Outreach	Buildings and Commercial Coaches with Titles	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Code and Commercial Enforcement	Number of Titled Manufactured Structures in Nevada	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Licensees in Nevada	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Lot Rent Subsidy Recipient Applications Received by the Division	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Parks Located in Nevada	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Personnel Training	Total licensees licensed with the division	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Personnel Training	Number of Service Persons Licensed with the Division	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Failed Institution Deposits Protected	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	FID Licensees Serving the Public	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	General Administration	Financial Institutions Division Staff and Licensees	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Non-Depository Mortgage Lending, Mortgage Servicers and Related Industries	Eliminated	Duplicate measure
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Law Enforcement Operations	Non-Depository Mortgage, Mortgage Servicers and Related Institutions	Eliminated	Duplicate measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of Planned Risk Assessments Completed Yearly	Eliminated	Activity Eliminated
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Customers Satisfied with Quality of Completed Work (Values 1, 5, and 10)	Eliminated	Activity Eliminated
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of Service Requests Completed within Timeframe	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Clients from Minority Populations	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Older Blind Independent Living Services	Clients Receiving Services	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Adjudicate Social Security Disability Claims	Days to Process SSI Claim- Federal Goal is 96 Days	Eliminated	Replaced with a new measure
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Clients from Minority Populations	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	General Administration	Rehabilitation Employees	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	New Trainees	Eliminated	Duplicate measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Workforce Solutions and Workforce Training Services	CEP Vocational and Academic Training Participants who Gained Employment	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Workforce Solutions and Workforce Training Services	WIA Participants that Gained Employment after Receiving Services	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	UI Trust Fund Savings Realized from Reemployment Service Participation	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Workforce Solutions and Workforce Training Services	Workforce Investment Act (WIA) Training Participants	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Workforce Solutions and Workforce Training Services	CEP Vocational/Academic (VCT/AET) Participants	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	Reemployment Services Assessments	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Increase in Workforce and Career Information via Internet	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Career Resource Satisfaction	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Workforce Solutions and Workforce Training Services	Industry Sector Council Member Customer Satisfaction	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Agency Human Resource Services	DETR Employees Including Intermittent Positions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	DETR Employees Including Intermittent Positions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	General Administration	Department of Employment Training and Rehabilitation Employees	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Workforce Solutions and Workforce Training Services	Sector Councils	Eliminated	Activity Eliminated
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Information Technology Support	Average # of Claims Filed on the Internet Claim System	Eliminated	Duplicate measure
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Administration of Retirement Account	Benefit Recipients	Eliminated	Not a meaningful measure of activity
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Administration of Retirement Account	Service Score from Annual Benchmarking Study	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	950	ADMIN - EMPLOYEE BENEFITS DIVISION	Preventative Care	Percent of Eligible PEBP Members Participating in the Wellness Program	Eliminated	Wellness Program eliminated
DEPARTMENT OF ADMINISTRATION	950	ADMIN - EMPLOYEE BENEFITS DIVISION	Preventative Care	Percent of Wellness Participants Reporting Physical Activity	Eliminated	Wellness Program eliminated
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Health Insurance, Medicare, and Medicaid Exchange	Percentage of Enrollees receiving a subsidy on the Exchange	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Health Insurance, Medicare, and Medicaid Exchange	Number of Dental Issuers Participating on the Exchange	Eliminated	Not a meaningful measure of activity
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Health Insurance, Medicare, and Medicaid Exchange	Number of Qualified Health Plan Issuers Participating on the Exchange	Eliminated	Not a meaningful measure of activity