

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
Governor's office	101-1000	\$2,365,809	\$2,157,219	(\$208,590)	\$2,377,115	\$2,203,641	(\$173,474)	2013 adj for pop + inflation
Governor's Mansion Maintenance	101-1001	\$337,812	\$283,042	(\$54,770)	\$382,403	\$288,982	(\$93,421)	2012 adj for pop + inflation
Governor's Washington Office	101-1011	\$0	\$0	\$0	\$0	\$0	\$0	
Governor's Office of Energy	101-4868	\$100	\$100	\$0	\$100	\$100	\$0	
Renewable Energy Fund	101-4869	\$0	\$0	\$0	\$0	\$0	\$0	
Renewable Energy, Efficiency and Conservation Loan	101-4875	\$0	\$0	\$0	\$0	\$0	\$0	
Office of Science, Innovation and Technology	101-1003	\$2,000,000	\$0	(\$2,000,000)	\$3,000,000	\$0	(\$3,000,000)	Limit government to core functions
Governor's Office High Level Nuclear Waste	101-1005	\$1,371,133	\$0	(\$1,371,133)	\$1,409,778	\$0	(\$1,409,778)	Limit government to core functions; Cease litigation against Yucca
Governor's Finance Office	101-1340	\$3,707,772	\$3,707,772	\$0	\$4,151,623	\$3,781,927	(\$369,696)	2 percent growth, FY16>FY17
Governor's Finance Off - Div of Internal Audits	101-1342	\$1,472,540	\$1,331,623	(\$140,917)	\$1,529,008	\$1,364,680	(\$164,328)	Agency Request
Lieutenant Governor	101-1020	\$552,817	\$502,763	(\$50,054)	\$587,758	\$512,818	(\$74,940)	Agency Request in 2016, 2% growth
Attorney General's Office	101-1002	\$588,155	\$588,155	\$0	\$583,439	\$583,439	\$0	
AG - Administrative Fund	101-1030	\$14,343,817	\$13,324,713	(\$1,019,104)	\$13,157,600	\$13,611,452	\$453,852	2013 adj for pop + inflation
AG - Special Fund	101-1031	\$2,500,000	\$0	(\$2,500,000)	\$2,500,000	\$0	(\$2,500,000)	Limit government to core functions; Cease litigation against Yucca
AG - Workers' Comp Fund	101-1033	\$0	\$0	\$0	\$0	\$0	\$0	
AG - Crime Prevention	101-1036	\$331,337	\$326,501	(\$4,836)	\$364,570	\$361,732	(\$2,838)	Agency Request
AG - Medicaid Fraud	101-1037	\$100	\$100	\$0	\$100	\$100	\$0	
AG - Consumer Advocate	101-1038	\$665,551	\$665,551	\$0	\$663,896	\$663,896	\$0	
AG - Violence against Women Grants	101-1040	\$0	\$0	\$0	\$0	\$0	\$0	
AG - Council for Prosecuting Attorneys	101-1041	\$100	\$100	\$0	\$100	\$100	\$0	
AG - Victims of Domestic Violence	101-1042	\$97,272	\$97,098	(\$174)	\$97,358	\$97,148	(\$210)	Agency Request
AG - Attorney General Tort Claim Fund	101-1348	\$0	\$0	\$0	\$0	\$0	\$0	
AG - National Settlement Administration	101-1045	\$0	\$0	\$0	\$0	\$0	\$0	
SOS - Secretary of State	101-1050	\$19,798,715	\$16,822,279	(\$2,976,436)	\$23,030,448	\$20,381,706	(\$2,648,742)	2013 adj for pop + inflation + requests for tech upgrade & equipment (E550. E710)
SOS - HAVA Election Reform	101-1051	\$100	\$100	\$0	\$100	\$100	\$0	
Treasurer - State Treasurer	101-1080	\$476,564	\$476,564	\$0	\$419,998	\$419,998	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
Treasurer - Bond Interest & Redemption	395-1082	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer - Municipal Bond Bank Revenue	745-1086	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer - Municipal Bond Bank Debt Service	395-1087	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer - Nevada College Savings Trust	101-1092	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer - Endowment Account	101-1094	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer - Higher Education Tuition Admin	603-1081	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer - Millennium Scholarship Administration	261-1088	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer - Unclaimed Property	101-3815	\$0	\$0	\$0	\$0	\$0	\$0	
Controller - Controller's Office	101-1130	\$6,363,454	\$6,038,144	(\$325,310)	\$4,789,907	\$4,667,787	(\$122,120)	2013 adj for pop + inflation + requests for tech upgrade & equipment (E711, E712, E713, E714)
Controller - Debt Recovery Account	101-1140	\$0	\$0	\$0	\$0	\$0	\$0	
Commission on Ethics	101-1343	\$163,865	\$163,865	\$0	\$162,472	\$162,472	\$0	
Legislative Counsel Bureau	327-2631	\$30,713,342	\$29,910,017	(\$803,325)	\$30,257,325	\$30,257,325	\$0	FY16 = 2013 adj for pop + inflation; Gov Rec FY17
Leg - Nevada Legislatre Interim	327-2626	\$643,494	\$643,494	\$0	\$641,368	\$641,368	\$0	
Leg - Printing Office	741-1330	\$0	\$0	\$0	\$0	\$0	\$0	
Supreme Court	101-1494	\$4,563,834	\$4,563,834	\$0	\$4,459,627	\$4,459,627	\$0	
Court of Appeals	101-1489	\$2,122,645	\$2,122,645	\$0	\$2,117,723	\$2,117,723	\$0	
State Judicial Elected Officials	101-1490	\$21,730,016	\$21,441,140	(\$288,876)	\$21,968,076	\$21,716,634	(\$251,442)	Agency Request
Judicial Selection	101-1498	\$15,349	\$15,349	\$0	\$15,349	\$15,349	\$0	
Senior Justice & Senior Judge Program	101-1496	\$967,329	\$967,329	\$0	\$962,727	\$962,727	\$0	
Law Library	101-2889	\$1,744,778	\$1,739,320	(\$5,458)	\$1,857,354	\$1,774,106	(\$83,248)	FY16 = Agency Request; 2 percent growth to FY17
Administrative Office of the Courts	101-1483	\$0	\$0	\$0	\$0	\$0	\$0	
Judicial Programs and Services Division	101-1484	\$712,288	\$711,161	(\$1,127)	\$735,081	\$735,081	\$0	Agency Request
Uniform System of Judicial Records	101-1486	\$0	\$0	\$0	\$0	\$0	\$0	
Judicial Education	101-1487	\$0	\$0	\$0	\$0	\$0	\$0	
Speciality Court	101-1495	\$3,000,000	\$3,000,000	\$0	\$4,431,160	\$4,277,798	(\$153,362)	Agency Request

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	101-1493	\$0	\$0	\$0	\$0	\$0	\$0	
JUDICIAL RETIREMENT SYSTEM STATE SHARE	101-1491	\$1,815,862	\$1,815,862	\$0	\$1,971,801	\$1,971,801	\$0	
FORECLOSURE MEDIATION PROGRAM	101-1492	\$0	\$0	(\$2,733,144)	\$0	\$0	(\$657,919)	Close program; sweep funds
JUDICIAL DISCIPLINE	101-1497	\$837,860	\$737,622	(\$100,238)	\$792,436	\$753,495	(\$38,941)	2013 adj for pop + inflation
Administration - DIRECTOR'S OFFICE	101-1337	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - SPECIAL APPROPRIATIONS	101-1301	\$6,250,000	\$1,200,001	(\$5,049,999)	\$5,250,000	\$200,001	(\$5,049,999)	Agency Request + E225 (business process consultant)
Administration - JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE	101-1302	\$130,430	\$130,430	\$0	\$130,430	\$130,430	\$0	
Administration - MERIT AWARD BOARD	101-1345	\$1,100	\$1,100	\$0	\$1,100	\$1,100	\$0	
Administration - HUMAN RESOURCE MANAGEMENT	717-1363	\$0	\$0	(\$208,449)	\$0	\$0	(\$162,323)	Agency Request; Reduce assessments
Administration - HRM - UNEMPLOYMENT COMPENSATION	101-1339	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - IT - OFFICE OF CIO	721-1373	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - IT - APPLICATION SUPPORT	721-1365	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - IT - COMPUTER FACILITY	721-1385	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - IT - DATA COMM & NETWORK ENGIN	721-1386	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - IT - TELECOMMUNICATIONS	721-1387	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - IT - NETWORK TRANSPORT SERVICES	721-1388	\$0	\$0	\$0	\$2,100,000	\$2,100,000	\$0	
Administration - IT - SECURITY	721-1389	\$0	\$0	(\$19,152)	\$0	\$0	(\$52,152)	Agency Request; Reduce assessments
Administration - IT - INFO TECH CONSOLIDATION DPS	721-1405	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - ADMINISTRATIVE SERVICES	716-1371	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - GRANTS OFFICE	101-1341	\$378,768	\$378,768	\$0	\$391,173	\$391,173	\$0	
Administration - SPWD - ADMINISTRATION	101-1540	\$0	\$0	\$0	\$0	\$0	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
Administration - SPWD - ENGINEERING AND PLANNING	101-1562	\$0	\$0	(\$86,910)	\$0	\$0	(\$14,197)	Agency Request; Reduce assessments
Administration - SPWD - FACILITY COND & ANALYSIS	101-1560	\$344,919	\$259,694	(\$85,225)	\$349,761	\$265,282	(\$84,479)	2013 adj for pop + inflation
Administration - SPWD - BUILDINGS & GROUNDS	710-1349	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - SPWD - MARLETTE LAKE	712-1366	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - PURCHASING	718-1358	\$0	\$0	(\$6,718)	\$0	\$0	(\$969)	Agency Request; Reduce assessments
Administration - INSURANCE & LOSS PREVENTION	715-1352	\$0	\$0	(\$193,712)	\$0	\$0	(\$16,750)	Agency Request; Reduce assessments
Administration - FLEET SERVICES	711-1354	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - FLEET SERVICES CAPITAL PURCHASE	711-1356	\$3,129,818	\$2,415,436	(\$714,382)	\$40,732	\$40,732	\$0	Agency Request
Administration - NSLA - NEVADA STATE LIBRARY	101-2891	\$2,690,312	\$2,690,312	\$0	\$2,703,545	\$2,703,545	\$0	
Administration - NSLA - ARCHIVES AND RECORDS	101-1052	\$1,489,169	\$834,550	(\$654,619)	\$1,503,644	\$852,509	(\$651,135)	2013 adj for pop + inflation
Administration - NSLA - CLAN	101-2895	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - NSLA - MAIL SERVICES	713-1346	\$0	\$0	(\$93,373)	\$0	\$0	\$0	Agency Request; Reduce assessments
Administration - NSLA - MAIL SERVICES EQUIPMENT	713-1347	\$0	\$0	(\$64)	\$0	\$0	(\$25,635)	Agency Request; Reduce transfer
Administration - NSLA - IPS EQUIPMENT/SOFTWARE	101-1053	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - VICTIMS OF CRIME	287-4895	\$0	\$0	\$0	\$0	\$0	\$0	
Administration - HEARINGS DIVISION	101-1015	\$0	\$0	(\$23,121)	\$0	\$0	\$0	Agency Request; Reduce transfer
BOE - GENERAL FUND SALARY ADJUSTMENT	101-4883	\$0	\$0	\$0	\$0	\$0	\$0	
BOE - HIGHWAY FUND SALARY ADJUSTMENT	201-4881	\$0	\$0	\$0	\$0	\$0	\$0	
DEPARTMENT OF TAXATION	101-2361	\$29,996,965	\$27,677,080	(\$2,319,885)	\$29,710,149	\$28,272,673	(\$1,437,476)	2013 adj for pop + inflation
NDE - DISTRIBUTIVE SCHOOL ACCOUNT	101-2610	\$1,099,712,143	\$1,074,195,976	(\$25,516,167)	\$1,091,677,682	\$1,038,175,451	(\$53,502,231)	Eliminate 2% salary increases; maintain special ed funding levels, move Class-Size Reduction to Student Achievement Block Grant; Replace 0.35% LSST with GF revenues

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
NDE - STUDENT ACHIEVEMENT BLOCK GRANT	NEW	\$0	\$300,370,701	\$300,370,701	\$0	\$311,520,339	\$311,520,339	
NDE - OTHER STATE EDUCATION PROGRAMS	101-2699	\$101,042,661	\$18,260,398	(\$82,782,263)	\$133,422,209	\$18,260,398	(\$115,161,811)	Move all categoricals except for Adult Education into Student Achievement Block Grant
NDE - SCHOOL REMEDIATION TRUST FUND	101-2615	\$167,987,580	\$0	(\$167,987,580)	\$195,264,149	\$0	(\$195,264,149)	Move all categoricals into Student Achievement Block Grant
NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	101-2617	\$0	\$0	\$0	\$0	\$0	\$0	
NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	000-2618	\$12,447,381	\$12,447,381	\$0	\$12,427,426	\$12,427,426	\$0	
NDE - EDUCATIONAL TRUST ACCOUNT	101-2614	\$0	\$0	(\$120,000)	\$0	\$0	(\$240,018)	Agency Request; Redirect transfer
NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	101-2616	\$3,000,000	\$1,433,089	(\$1,566,911)	\$3,000,000	\$1,336,088	(\$1,663,912)	Agency Request
NDE - OFFICE OF THE SUPERINTENDENT	101-2673	\$1,446,522	\$1,174,240	(\$272,282)	\$1,487,187	\$1,219,878	(\$267,309)	Agency Request
NDE - DISTRICT SUPPORT SERVICES	101-2719	\$802,332	\$249,436	(\$552,896)	\$830,892	\$255,927	(\$574,965)	Agency Request
NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	101-2675	\$1,174,149	\$1,174,149	\$0	\$1,169,103	\$1,169,103	\$0	
NDE - DEPARTMENT SUPPORT SERVICES	101-2720	\$0	\$0	(\$235,313)	\$0	\$0	(\$755,536)	Hold reserve account at \$2 million; Sweep additional
NDE - ASSESSMENTS AND ACCOUNTABILITY	101-2697	\$13,722,586	\$13,722,586	\$0	\$13,974,190	\$13,974,190	\$0	
NDE - EDUCATOR LICENSURE	101-2705	\$100	\$100	\$0	\$100	\$100	\$0	
NDE - EDUCATOR EFFECTIVENESS	101-2612	\$315,058	\$315,058	\$0	\$341,702	\$341,702	\$0	
NDE - SCHOOL HEALTH EDUCATION - AIDS	101-2611	\$0	\$0	\$0	\$0	\$0	\$0	
NDE - GEAR UP	101-2678	\$0	\$0	\$0	\$0	\$0	\$0	
NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	101-2706	\$193,286	\$139,776	(\$53,510)	\$199,369	\$135,746	(\$63,623)	Agency Request
NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	101-2709	\$4,731,358	\$106,306	(\$4,625,052)	\$5,929,828	\$106,088	(\$5,823,740)	Agency Request
NDE - STUDENT AND SCHOOL SUPPORT	101-2712	\$1,904,801	\$1,236,901	(\$667,900)	\$1,938,811	\$1,419,704	(\$519,107)	Agency Request
NDE - LITERACY PROGRAMS	101-2713	\$120,511	\$0	(\$120,511)	\$252,067	\$0	(\$252,067)	Agency Request
NDE - CAREER AND TECHNICAL EDUCATION	101-2676	\$688,233	\$688,233	\$0	\$688,233	\$688,233	\$0	
NDE - CONTINUING EDUCATION	101-2680	\$661,861	\$661,861	\$0	\$661,861	\$661,861	\$0	
NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	101-2715	\$100	\$100	\$0	\$100	\$100	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
NDE - DATA SYSTEMS MANAGEMENT	101-2716	\$3,849,529	\$3,849,529	\$0	\$4,187,789	\$4,187,789	\$0	
COMMISSION ON POSTSECONDARY EDUCATION	101-2666	\$304,254	\$304,254	\$0	\$309,064	\$309,064	\$0	
STATE PUBLIC CHARTER SCHOOL AUTHORITY	101-2711	\$0	\$0	\$0	\$0	\$0	\$0	
PUBLIC CHARTER SCHOOL LOAN PROGRAM	101-2708	\$400,000	\$400,000	\$0	\$0	\$0	\$0	
NSHE - SYSTEM ADMINISTRATION	101-2986	\$4,506,088	\$4,506,088	\$0	\$4,500,897	\$4,500,897	\$0	
NSHE - SPECIAL PROJECTS	101-2977	\$1,989,445	\$1,974,778	(\$14,667)	\$1,974,778	\$1,789,711	(\$185,067)	Hold constant at FY15 level
NSHE - UNIVERSITY PRESS	101-2996	\$423,876	\$406,989	(\$16,887)	\$422,774	\$406,989	(\$15,785)	Hold constant at FY15 level
NSHE - SYSTEM COMPUTING CENTER	101-2991	\$17,558,385	\$17,558,385	\$0	\$17,743,953	\$17,743,953	\$0	
NSHE - STATE-FUNDED PERKINS LOAN	101-2993	\$35,793	\$35,793	\$0	\$35,793	\$35,793	\$0	
NSHE - EDUCATION FOR DEPENDENT CHILDREN	101-2978	\$0	\$0	\$0	\$5,288	\$5,288	\$0	
NSHE - UNIVERSITY OF NEVADA - RENO	101-2980	\$93,937,808	\$93,937,808	\$0	\$88,853,706	\$88,853,706	\$0	
NSHE - INTERCOLLEGIATE ATHLETICS - UNR	101-2983	\$5,200,306	\$4,972,752	(\$227,554)	\$5,204,327	\$4,972,752	(\$231,575)	Hold constant at FY15 level
NSHE - STATEWIDE PROGRAMS - UNR	101-2985	\$8,105,767	\$7,364,608	(\$741,159)	\$8,106,616	\$7,364,608	(\$742,008)	Hold constant at FY15 level
NSHE - SCHOOL OF MEDICAL SCIENCES	101-2982	\$32,869,159	\$31,253,285	(\$1,615,874)	\$34,985,486	\$31,253,285	(\$3,732,201)	Hold constant at FY15 level
NSHE - HEALTH LABORATORY AND RESEARCH	101-3221	\$1,581,692	\$1,502,862	(\$78,830)	\$1,585,182	\$1,502,862	(\$82,320)	Hold constant at FY15 level
NSHE - AGRICULTURAL EXPERIMENT STATION	101-2989	\$5,108,856	\$4,872,744	(\$236,112)	\$5,110,891	\$4,872,744	(\$238,147)	Hold constant at FY15 level
NSHE - COOPERATIVE EXTENSION SERVICE	101-2990	\$3,748,710	\$3,748,710	\$0	\$3,751,799	\$3,751,799	\$0	
NSHE - BUSINESS CENTER NORTH	101-3003	\$1,940,955	\$1,829,353	(\$111,602)	\$1,951,821	\$1,829,353	(\$122,468)	Hold constant at FY15 level
NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	101-2987	\$130,670,627	\$130,670,627	\$0	\$124,099,409	\$124,099,409	\$0	
NSHE - UNLV SCHOOL OF MEDICINE	101-3014	\$1,200,000	\$1,200,000	\$0	\$7,100,000	\$7,100,000	\$0	
NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	101-2988	\$7,328,356	\$7,049,245	(\$279,111)	\$7,324,002	\$7,049,245	(\$274,757)	Hold constant at FY15 level
NSHE - STATEWIDE PROGRAMS - UNLV	101-3001	\$3,004,580	\$2,866,667	(\$137,913)	\$3,004,186	\$2,866,667	(\$137,519)	Hold constant at FY15 level
NSHE - UNLV LAW SCHOOL	101-2992	\$9,409,503	\$7,404,114	(\$2,005,389)	\$9,419,301	\$7,404,114	(\$2,015,187)	Hold constant at FY15 level
NSHE - DENTAL SCHOOL - UNLV	101-3002	\$8,214,500	\$7,422,189	(\$792,311)	\$8,302,288	\$7,422,189	(\$880,099)	Hold constant at FY15 level

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NSHE - BUSINESS CENTER SOUTH	101-3004	\$1,731,192	\$1,642,847	(\$88,345)	\$1,743,266	\$1,642,847	(\$100,419)	Hold constant at FY15 level
NSHE - DESERT RESEARCH INSTITUTE	101-3010	\$6,858,842	\$6,858,842	\$0	\$6,819,009	\$6,819,009	\$0	
NSHE - GREAT BASIN COLLEGE	101-2994	\$9,591,347	\$12,097,189	\$2,505,842	\$9,071,284	\$12,097,189	\$3,025,905	Hold constant at FY15 level
NSHE - WESTERN NEVADA COLLEGE	101-3012	\$10,692,695	\$12,916,584	\$2,223,889	\$10,113,491	\$12,916,584	\$2,803,093	Hold constant at FY15 level
NSHE - COLLEGE OF SOUTHERN NEVADA	101-3011	\$79,733,942	\$79,733,942	\$0	\$75,423,257	\$75,423,257	\$0	
NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	101-3018	\$27,314,492	\$27,314,492	\$0	\$25,837,780	\$25,837,780	\$0	
NSHE - NEVADA STATE COLLEGE AT HENDERSON	101-3005	\$13,015,824	\$11,940,221	(\$1,075,603)	\$12,312,145	\$11,940,221	(\$371,924)	Hold constant at FY15 level
NSHE - PERFORMANCE FUNDING POOL	101-3013	\$40,550,748	\$18,926,196	(\$21,624,552)	\$60,919,600	\$18,926,196	(\$41,993,404)	Agency Request = \$0; Hold constant at FY15 level and resume scheduled increases in future biennia
NSHE - GRADUATE MEDICAL EDUCATION	101-3015	\$0	\$0	\$0	\$0	\$0	\$0	
W.I.C.H.E. ADMINISTRATION	101-2995	\$350,617	\$350,617	\$0	\$353,708	\$353,708	\$0	
W.I.C.H.E. LOAN & STIPEND	101-2681	\$765,994	\$765,994	\$0	\$773,572	\$773,572	\$0	
AGRI - ADMINISTRATION	101-4554	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	
AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	101-4545	\$0	\$0	\$0	\$0	\$0	\$0	
AGRI - PLANT HEALTH & QUARANTINE SERVICES	101-4540	\$455,635	\$301,202	(\$154,433)	\$446,228	\$307,683	(\$138,545)	2013 adj for pop + inflation
AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	101-4552	\$0	\$0	\$0	\$0	\$0	\$0	
AGRI - MORMON CRICKET & GRASSHOPPERS	101-4556	\$0	\$0	\$0	\$0	\$0	\$0	
AGRI - VETERINARY MEDICAL SERVICES	101-4550	\$1,166,746	\$1,166,746	\$0	\$1,115,854	\$1,115,854	\$0	
AGRI - LIVESTOCK INSPECTION	101-4546	\$0	\$0	\$0	\$0	\$0	\$0	
AGRI - PREDATORY ANIMAL & RODENT CONTROL	101-4600	\$800,461	\$534,671	(\$265,790)	\$780,901	\$546,177	(\$234,724)	2013 adj for pop + inflation
AGRI - CONSUMER EQUITABILITY PROGRAMS	101-4551	\$0	\$0	\$0	\$0	\$0	\$0	
AGRI - NUTRITION EDUCATION PROGRAMS	101-2691	\$1,107,463	\$120,256	(\$987,207)	\$1,107,463	\$120,256	(\$987,207)	Agency Request
AGRI - COMMODITY FOOD PROG	101-1362	\$0	\$0	\$0	\$0	\$0	\$0	
AGRI - DAIRY COMMISSION	233-4470	\$0	\$0	\$0	\$0	\$0	\$0	
MINERALS	101-4219	\$0	\$0	\$0	\$0	\$0	\$0	
GCB - GAMING CONTROL BOARD	101-4061	\$30,079,192	\$26,952,833	(\$3,126,359)	\$30,471,303	\$27,532,840	(\$2,938,463)	2013 adj for pop + inflation
GCB - GAMING COMMISSION	101-4067	\$462,848	\$372,275	(\$90,573)	\$464,328	\$380,287	(\$84,041)	2013 adj for pop + inflation

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
GCB - GAMING CONTROL BOARD INVESTIGATION FUND	244-4063	\$0	\$0	\$0	\$0	\$0	\$0	
PUC - PUBLIC UTILITIES COMMISSION	224-3920	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - OFFICE OF BUSINESS AND PLANNING	101-4677	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - BUSINESS AND INDUSTRY ADMINISTRATION	101-4681	\$110,775	\$110,775	\$0	\$108,232	\$108,232	\$0	
B&I - INDUSTRIAL DEVELOPMENT BONDS	101-4683	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - NEW MARKETS PERFORMANCE GUARANTEE	101-4678	\$0	\$0	(\$6,250,000)	\$0	\$0	\$0	Eliminate program; sweep funds
B&I - NEVADA HOME RETENTION PROGRAM	101-4679	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - INSURANCE REGULATION	504-3813	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - INSURANCE EXAMINERS	504-3817	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - CAPTIVE INSURERS	504-3818	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - INSURANCE RECOVERY	504-3821	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - INSURANCE EDUCATION & RESEARCH	504-3824	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	504-3828	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - INSURANCE COST STABILIZATION	504-3833	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - SELF INSURED - WORKERS COMPENSATION	210-4684	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - INDUSTRIAL RELATIONS	210-4680	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	210-4682	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - SAFETY CONSULTATION AND TRAINING	210-4685	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - MINE SAFETY & TRAINING	210-4686	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - HOUSING DIVISION		\$0	\$0	\$0	\$0	\$0	\$0	
B&I - LOW INCOME HOUSING TRUST FUND	101-3838	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - SPECIAL HOUSING ASSISTANCE	101-3839	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - WEATHERIZATION	101-4865	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	101-1374	\$0	\$0	(\$652,671)	\$0	\$0	(\$527,322)	Eliminate program; sweep funds (Make collective bargaining optional)

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
B&I - REAL ESTATE ADMINISTRATION	101-3823	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - REAL ESTATE EDUCATION AND RESEARCH	216-3826	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - REAL ESTATE RECOVERY ACCOUNT	216-3827	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - COMMON INTEREST COMMUNITIES	101-3820	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - ATHLETIC COMMISSION	101-3952	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - TAXICAB AUTHORITY	245-4130	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - TRANSPORTATION AUTHORITY	101-3922	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - TRANSPORTATION AUTHORITY ADMIN FINES	101-3923	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - LABOR COMMISSIONER	101-3900	\$1,675,958	\$1,540,444	(\$135,514)	\$1,759,338	\$1,573,594	(\$185,744)	2013 adj for pop + inflation
B&I - NV ATTORNEY FOR INJURED WORKERS	101-1013	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - MANUFACTURED HOUSING	271-3814	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - MOBILE HOME LOT RENT SUBSIDY	630-3842	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - MOBILE HOME PARKS	271-3843	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - MFG HOUSING	271-3847	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - FINANCIAL INSTITUTIONS	101-3835	\$100	\$100	\$0	\$100	\$100	\$0	
B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	101-3805	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - FINANCIAL INSTITUTIONS AUDIT	101-3882	\$0	\$0	\$0	\$0	\$0	\$0	
B&I - MORTGAGE LENDING	101-3910	\$0	\$0	\$0	\$0	\$0	\$0	
GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	101-1526	\$8,237,152	\$2,500,000	(\$5,737,152)	\$8,280,182	\$2,540,000	(\$5,740,182)	Limit GOED's scope to identifying and removing barriers to entry into the marketplace; eliminate grants to development authorities
GOED - NEVADA FILM OFFICE	101-1527	\$0	\$0	(\$201,276)	\$0	\$0	(\$206,276)	Limit role to facilitating permitting, etc.; Cut Advertising and marketing; Reduce and reallocate transfer from Commission on Tour
GOED - RURAL COMMUNITY DEVELOPMENT	101-1528	\$98,402	\$98,402	\$0	\$100,434	\$100,434	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
GOED - PROCUREMENT OUTREACH PROGRAM	101-4867	\$128,292	\$128,292	\$0	\$128,733	\$128,733	\$0	
GOED - NEVADA CATALYST FUND	101-1529	\$17,000,000	\$0	(\$17,050,773)	\$0	\$0	\$0	Eliminate program; sweep all funds
GOED - NEVADA SSBCI PROGRAM	101-1521	\$0	\$0	\$0	\$0	\$0	\$0	
GOED - NEVADA KNOWLEDGE FUND	101-1533	\$9,000,000	\$0	(\$13,213,212)	\$5,000,000	\$0	(\$5,000,000)	Eliminate program; sweep all funds
TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	101-2601	\$0	\$0	\$0	\$122,177	\$122,177	\$0	
TOURISM - TOURISM DEVELOPMENT FUND	225-1522	\$0	\$0	(\$24,724,058)	\$0	\$0	(\$21,212,751)	Eliminate program, allow private tourism entities to market themselves; sweep all funds
TOURISM - TOURISM DEVELOPMENT	225-1523	\$0	\$0	\$0	\$0	\$0	\$0	
TOURISM - NEVADA MAGAZINE	530-1530	\$0	\$0	\$0	\$0	\$0	\$0	
TOURISM - NEVADA HUMANITIES	101-2894	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	Eliminate program
TOURISM - INDIAN COMMISSION	101-2600	\$201,568	\$201,568	\$0	\$208,819	\$208,819	\$0	
TOURISM - MUSEUMS & HISTORY	101-2941	\$208,594	\$204,351	(\$4,243)	\$208,671	\$191,714	(\$16,957)	Agency request
TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	101-1350	\$186,105	\$164,549	(\$21,556)	\$190,755	\$168,090	(\$22,665)	2013 adj for pop + inflation
TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	101-2870	\$283,236	\$223,318	(\$59,918)	\$293,758	\$228,123	(\$65,635)	2013 adj for pop + inflation
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	101-2940	\$738,313	\$561,235	(\$177,078)	\$733,464	\$573,313	(\$160,151)	2013 adj for pop + inflation
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	101-2943	\$713,757	\$570,877	(\$142,880)	\$725,357	\$583,161	(\$142,196)	2013 adj for pop + inflation
TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	101-4216	\$495,989	\$441,716	(\$54,273)	\$498,700	\$451,221	(\$47,479)	2013 adj for pop + inflation
TOURISM - NEVADA ARTS COUNCIL	101-2979	\$725,581	\$525,564	(\$200,017)	\$730,237	\$536,874	(\$193,363)	2013 adj for pop + inflation
HHS-DO - ADMINISTRATION	101-3150	\$1,381,438	\$1,381,438	\$0	\$1,385,904	\$1,385,904	\$0	
HHS-DO - UPL HOLDING ACCOUNT	101-3260	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DO - DEVELOPMENTAL DISABILITIES	101-3154	\$147,263	\$147,263	\$0	\$149,358	\$149,358	\$0	
HHS-DO - GRANTS MANAGEMENT UNIT	101-3195	\$203,212	\$203,212	\$0	\$217,627	\$217,627	\$0	
HHS-DO - PROBLEM GAMBLING	101-3200	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DO - CHILDREN'S TRUST ACCOUNT	101-3201	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DO - CONSUMER HEALTH ASSISTANCE	101-3204	\$282,151	\$282,151	\$0	\$287,611	\$287,611	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
HHS-DO - INDIGENT HOSPITAL CARE	628-3244	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DO - HEALTHY NEVADA FUND	262-3261	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DO - PUBLIC DEFENDER	101-1499	\$1,732,021	\$1,250,971	(\$481,050)	\$1,732,263	\$1,277,891	(\$454,372)	2013 adj for pop + inflation
HHS-DO - IDEA PART C	101-3276	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-ADSD - SENIOR RX AND DISABILITY RX	262-3156	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	262-3140	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	101-3151	\$4,170,467	\$4,170,467	\$0	\$4,227,104	\$4,227,104	\$0	
HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	101-3266	\$21,006,766	\$18,970,107	(\$2,036,659)	\$23,380,589	\$18,831,528	(\$4,549,061)	Increase autism funding to \$10 million annually
HHS-ADSD - EARLY INTERVENTION SERVICES	101-3208	\$29,531,557	\$21,546,538	(\$7,985,019)	\$30,249,542	\$22,010,205	(\$8,239,337)	2013 adj for pop + inflation
HHS-ADSD - FAMILY PRESERVATION PROGRAM	101-3166	\$1,636,416	\$1,636,416	\$0	\$1,730,664	\$1,730,664	\$0	
HHS-ADSD - SIERRA REGIONAL CENTER	101-3280	\$19,579,501	\$19,579,501	\$0	\$22,427,925	\$22,427,925	\$0	
HHS-ADSD - DESERT REGIONAL CENTER	101-3279	\$53,538,833	\$49,581,955	(\$3,956,878)	\$60,352,066	\$50,648,926	(\$9,703,140)	2013 adj for pop + inflation
HHS-ADSD - RURAL REGIONAL CENTER	101-3167	\$9,008,357	\$8,463,861	(\$544,496)	\$10,456,517	\$8,645,998	(\$1,810,519)	2013 adj for pop + inflation
HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	101-3157	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-HCF&P - ADMINISTRATION	101-3158	\$27,346,696	\$21,646,960	(\$5,699,736)	\$28,903,277	\$22,112,788	(\$6,790,489)	2013 adj for pop + inflation
HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	101-3160	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-HCF&P - NEVADA CHECK-UP PROGRAM	101-3178	\$1,914,503	\$1,914,503	\$0	\$334,242	\$334,242	\$0	
HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	101-3243	\$537,337,946	\$516,072,788	(\$21,265,158)	\$602,734,423	\$564,265,633	(\$38,468,790)	Suspend provider rate increases (M101, E275, E277, E278)
HHS-DPBH - RADIATION CONTROL	101-3101	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - CHILD CARE SERVICES	101-3149	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	251-3152	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - CANCER CONTROL REGISTRY	101-3153	\$0	\$0	\$0	\$0	\$0	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
HHS-DPBH - HEALTH STATISTICS AND PLANNING	101-3190	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - CONSUMER HEALTH PROTECTION	101-3194	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - IMMUNIZATION PROGRAM	101-3213	\$489,957	\$489,957	\$0	\$486,127	\$486,127	\$0	
HHS-DPBH - WIC FOOD SUPPLEMENT	101-3214	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - COMMUNICABLE DISEASES	101-3215	\$164,469	\$164,469	\$0	\$165,034	\$165,034	\$0	
HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	101-3216	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY	101-3217	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	101-3218	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	101-3219	\$441,368	\$317,161	(\$124,207)	\$460,727	\$317,161	(\$143,566)	Agency Request
HHS-DPBH - CHRONIC DISEASE	101-3220	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	101-3222	\$1,196,527	\$1,196,527	\$0	\$1,203,661	\$1,203,661	\$0	
HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	101-3223	\$4,205,581	\$4,205,581	\$0	\$4,198,397	\$4,198,397	\$0	
HHS-DPBH - COMMUNITY HEALTH SERVICES	101-3224	\$1,193,004	\$1,193,004	\$0	\$1,192,157	\$1,192,157	\$0	
HHS-DPBH - EMERGENCY MEDICAL SERVICES	101-3235	\$701,033	\$701,033	\$0	\$706,720	\$706,720	\$0	
HHS-DPBH - MARIJUANA HEALTH REGISTRY	101-4547	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	101-3168	\$2,792,181	\$2,612,863	(\$179,318)	\$2,762,447	\$2,654,412	(\$108,035)	Agency Request
HHS-DPBH - BEHAVIORAL HEALTH INFORMATION SYSTEMS	101-3164	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - ALCOHOL TAX PROGRAM	101-3255	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	101-3170	\$6,517,167	\$6,508,019	(\$9,148)	\$6,519,747	\$6,519,747	\$0	FY16 = Agency Request; FY17 = Gov Rec
HHS-DPBH - RURAL CLINICS	101-3648	\$8,643,886	\$8,643,886	\$0	\$8,947,360	\$8,947,360	\$0	
HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	101-3162	\$25,639,550	\$25,639,550	\$0	\$26,689,509	\$26,689,509	\$0	
HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	101-3161	\$66,005,097	\$66,005,097	\$0	\$70,587,887	\$70,587,887	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	101-3645	\$8,073,602	\$8,073,602	\$0	\$8,009,189	\$8,009,189	\$0	
HHS-WELFARE - ADMINISTRATION	101-3228	\$12,583,570	\$9,268,541	(\$3,315,029)	\$12,698,831	\$9,467,994	(\$3,230,837)	2013 adj for pop + inflation
HHS-WELFARE - TANF	101-3230	\$24,607,702	\$24,607,702	\$0	\$24,607,702	\$24,607,702	\$0	
HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	101-3232	\$9,868,567	\$8,829,254	(\$1,039,313)	\$10,308,148	\$9,019,254	(\$1,288,894)	2013 adj for pop + inflation
HHS-WELFARE - FIELD SERVICES	101-3233	\$34,479,276	\$30,616,037	(\$3,863,239)	\$36,484,816	\$30,602,868	(\$5,881,948)	2013 adj for pop + inflation + equipment replacement (E710, E720)
HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	101-3238	\$0	\$0	\$0	\$100,000	\$100,000	\$0	
HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	101-3239	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	101-3267	\$2,580,421	\$2,580,421	\$0	\$2,580,421	\$2,580,421	\$0	
HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	101-4862	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	101-3145	\$5,513,972	\$5,513,972	\$0	\$5,597,352	\$5,597,352	\$0	
HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	101-3181	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DCFS - UNITY/SACWIS	101-3143	\$3,287,771	\$3,287,771	\$0	\$3,369,795	\$3,369,795	\$0	
HHS-DCFS - WASHOE COUNTY CHILD WELFARE	101-3141	\$16,614,915	\$15,362,925	(\$1,251,990)	\$18,022,923	\$15,693,525	(\$2,329,398)	2013 adj for pop + inflation
HHS-DCFS - CLARK COUNTY CHILD WELFARE	101-3142	\$48,288,059	\$46,088,775	(\$2,199,284)	\$50,920,626	\$47,080,575	(\$3,840,051)	2013 adj for pop + inflation
HHS-DCFS - RURAL CHILD WELFARE	101-3229	\$7,111,275	\$6,170,208	(\$941,067)	\$7,781,449	\$6,302,987	(\$1,478,462)	2013 adj for pop + inflation
HHS-DCFS - CHILD WELFARE TRUST	645-3242	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DCFS - TRANSITION FROM FOSTER CARE	101-3250	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DCFS - REVIEW OF DEATH OF CHILDREN	101-3251	\$0	\$0	\$0	\$0	\$0	\$0	
HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	101-1383	\$2,531,633	\$2,531,633	\$0	\$2,442,371	\$2,442,371	\$0	
HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	101-3147	\$2,184,481	\$2,184,481	\$0	\$2,184,481	\$2,184,481	\$0	
HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	101-3148	\$5,633,396	\$2,064,018	(\$3,569,378)	\$5,609,354	\$2,069,440	(\$3,539,914)	2013 adj for pop + inflation + deferred maintenance (M425)

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
HHS-DCFS - CALIENTE YOUTH CENTER	101-3179	\$8,529,639	\$8,529,639	\$0	\$8,477,045	\$8,477,045	\$0	
HHS-DCFS - NEVADA YOUTH TRAINING CENTER	101-3259	\$7,665,049	\$7,665,049	\$0	\$7,638,077	\$7,638,077	\$0	
HHS-DCFS - YOUTH PAROLE SERVICES	101-3263	\$2,876,964	\$2,876,964	\$0	\$2,862,944	\$2,862,944	\$0	
HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	101-3281	\$3,383,422	\$3,364,386	(\$19,036)	\$3,677,573	\$3,436,785	(\$240,788)	2013 adj for pop + inflation
HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	101-3646	\$10,279,713	\$10,279,713	\$0	\$10,289,507	\$10,289,507	\$0	
DETR - REHABILITATION ADMINISTRATION	101-3268	\$0	\$0	\$0	\$0	\$0	\$0	
DETR - DISABILITY ADJUDICATION	101-3269	\$0	\$0	\$0	\$0	\$0	\$0	
DETR - VOCATIONAL REHABILITATION	101-3265	\$2,626,572	\$2,321,509	(\$305,063)	\$2,680,269	\$2,371,467	(\$308,802)	2013 adj for pop + inflation
DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	101-3254	\$662,157	\$662,157	\$0	\$672,319	\$672,319	\$0	
DETR - BLIND BUSINESS ENTERPRISE PROGRAM	101-3253	\$0	\$0	\$0	\$0	\$0	\$0	
DETR - EMPLOYMENT SECURITY	205-4770	\$0	\$0	\$0	\$0	\$0	\$0	
DETR - EMPLOYMENT SECURITY - SPECIAL FUND	235-4771	\$0	\$0	\$0	\$0	\$0	\$0	
DETR - EQUAL RIGHTS COMMISSION	101-2580	\$1,097,159	\$759,841	(\$337,318)	\$1,170,448	\$776,192	(\$394,256)	2013 adj for pop + inflation
DETR - ADMINISTRATION	101-3272	\$0	\$0	\$0	\$0	\$0	\$0	
DETR - INFORMATION DEVELOPMENT AND PROCESSING	101-3274	\$0	\$0	\$0	\$0	\$0	\$0	
DETR - RESEARCH & ANALYSIS	101-3273	\$0	\$0	\$0	\$0	\$0	\$0	
DETR-NEVADA P20 WORKFORCE REPORTING	101-3270	\$1,190,164	\$1,190,164	\$0	\$1,171,427	\$1,171,427	\$0	
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	101-3774	\$0	\$0	\$0	\$0	\$0	\$0	
NDOC - DIRECTOR'S OFFICE	101-3710	\$19,873,858	\$18,824,361	(\$1,049,497)	\$19,792,489	\$19,229,449	(\$563,040)	2013 adj for pop + inflation
NDOC - PRISON MEDICAL CARE	101-3706	\$41,280,047	\$41,280,047	\$0	\$41,830,457	\$41,830,457	\$0	
NDOC - CORRECTIONAL PROGRAMS	101-3711	\$7,667,155	\$7,457,239	(\$209,916)	\$7,907,979	\$7,617,714	(\$290,265)	2013 adj for pop + inflation
NDOC - ELY STATE PRISON	101-3751	\$26,223,194	\$26,223,194	\$0	\$26,915,370	\$26,915,370	\$0	
NDOC - HIGH DESERT STATE PRISON	101-3762	\$47,871,515	\$47,589,108	(\$282,407)	\$49,601,887	\$49,407,971	(\$193,916)	Agency Request
NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	101-3717	\$26,870,972	\$26,676,388	(\$194,584)	\$27,835,816	\$27,635,609	(\$200,207)	Agency Request

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
NDOC - NEVADA STATE PRISON	101-3718	\$95,311	\$81,250	(\$14,061)	\$89,311	\$82,419	(\$6,892)	Agency Request
NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	101-3738	\$23,008,137	\$23,008,137	\$0	\$23,762,549	\$23,762,549	\$0	
NDOC - LOVELOCK CORRECTIONAL CENTER	101-3759	\$23,549,267	\$23,192,261	(\$357,006)	\$24,282,057	\$24,163,412	(\$118,645)	Agency Request
NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	101-3715	\$252,265	\$241,442	(\$10,823)	\$247,779	\$241,362	(\$6,417)	Agency Request
NDOC - WARM SPRINGS CORRECTIONAL CENTER	101-3716	\$10,605,435	\$10,605,435	\$0	\$10,904,105	\$10,904,105	\$0	
NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	101-3761	\$14,336,463	\$14,164,145	(\$172,318)	\$13,183,570	\$13,091,101	(\$92,469)	Agency Request
NDOC - CASA GRANDE TRANSITIONAL HOUSING	101-3760	\$3,489,135	\$3,407,363	(\$81,772)	\$3,529,615	\$3,462,792	(\$66,823)	Agency Request
NDOC - NORTHERN NEVADA RESTITUTION CENTER	101-3724	\$686,520	\$681,149	(\$5,371)	\$696,242	\$690,540	(\$5,702)	Agency Request
NDOC - STEWART CONSERVATION CAMP	101-3722	\$1,667,262	\$1,656,347	(\$10,915)	\$1,655,024	\$1,654,220	(\$804)	Agency Request
NDOC - PIOCHE CONSERVATION CAMP	101-3723	\$1,688,994	\$1,688,994	\$0	\$1,686,667	\$1,686,667	\$0	
NDOC - THREE LAKES VALLEY CONSERVATION CAMP	101-3725	\$2,436,265	\$2,436,265	\$0	\$2,561,298	\$2,561,298	\$0	
NDOC - WELLS CONSERVATION CAMP	101-3739	\$1,284,281	\$1,256,353	(\$27,928)	\$1,302,953	\$1,281,977	(\$20,976)	Agency Request
NDOC - HUMBOLDT CONSERVATION CAMP	101-3741	\$1,273,919	\$1,252,138	(\$21,781)	\$1,321,464	\$1,307,248	(\$14,216)	Agency Request
NDOC - ELY CONSERVATION CAMP	101-3747	\$1,310,929	\$1,302,414	(\$8,515)	\$1,328,780	\$1,325,172	(\$3,608)	Agency Request
NDOC - JEAN CONSERVATION CAMP	101-3748	\$1,515,433	\$1,515,433	\$0	\$1,544,625	\$1,544,625	\$0	
NDOC - SILVER SPRINGS CONSERVATION CAMP	101-3749	\$3,873	\$2,352	(\$1,521)	\$3,220	\$2,352	(\$868)	Agency Request
NDOC - CARLIN CONSERVATION CAMP	101-3752	\$1,184,689	\$1,172,956	(\$11,733)	\$1,252,615	\$1,236,699	(\$15,916)	Agency Request
NDOC - TONOPAH CONSERVATION CAMP	101-3754	\$1,302,720	\$1,303,963	\$1,243	\$1,350,304	\$1,345,945	(\$4,359)	Agency Request
NDOC - OFFENDERS' STORE FUND	240-3708	\$0	\$0	\$0	\$0	\$0	\$0	
NDOC - INMATE WELFARE ACCOUNT	240-3763	\$0	\$0	\$0	\$0	\$0	\$0	
NDOC - PRISON INDUSTRY	525-3719	\$0	\$0	\$0	\$0	\$0	\$0	
NDOC - PRISON RANCH	525-3727	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - SYSTEM MODERNIZATION	201-4716	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - DIRECTOR'S OFFICE	201-4744	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - REAL ID	201-4746	\$0	\$0	\$0	\$0	\$0	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
DMV - HEARINGS	201-4732	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - AUTOMATION	201-4715	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - ADMINISTRATIVE SERVICES	201-4745	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - COMPLIANCE ENFORCEMENT	201-4740	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - MOTOR VEHICLE POLLUTION CONTROL	101-4722	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - CENTRAL SERVICES	201-4741	\$18,647	\$18,647	\$0	\$18,864	\$18,864	\$0	
DMV - LICENSE PLATE FACTORY	201-4712	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - VERIFICATION OF INSURANCE	201-4731	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - RECORDS SEARCH	201-4711	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - FIELD SERVICES	201-4735	\$11,072	\$11,072	\$0	\$11,214	\$11,214	\$0	
DMV - MOTOR CARRIER	201-4717	\$0	\$0	\$0	\$0	\$0	\$0	
DMV - MANAGEMENT SERVICES	201-4742	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - DIRECTOR'S OFFICE	201-4706	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - OFFICE OF PROF RESPONSIBILITY	201-4707	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - EVIDENCE VAULT	201-4701	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - TRAINING DIVISION	101-3775	\$317,294	\$211,816	(\$105,478)	\$316,223	\$216,375	(\$99,848)	2013 adj for pop + inflation
DPS - FORFEITURES - LAW ENFORCEMENT	101-4703	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - DIGNITARY PROTECTION	101-4738	\$1,162,446	\$684,352	(\$478,094)	\$1,172,914	\$699,079	(\$473,835)	2013 adj for pop + inflation
DPS - HIGHWAY PATROL	201-4713	\$17,834	\$17,834	\$0	\$17,834	\$17,834	\$0	
DPS - NHP K-9 PROGRAM	101-4705	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - HIGHWAY SAFETY GRANTS ACCOUNT	201-4721	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - PAROLE AND PROBATION	101-3740	\$40,633,062	\$32,726,143	(\$7,906,919)	\$41,991,704	\$33,426,744	(\$8,564,960)	2013 adj for pop + inflation + tech upgrade (E550)
DPS - DIVISION OF INVESTIGATIONS	101-3743	\$5,867,579	\$5,867,579	\$0	\$5,906,225	\$5,906,225	\$0	
DPS - EMERGENCY MANAGEMENT DIVISION	101-3673	\$465,431	\$465,431	\$0	\$414,443	\$414,443	\$0	
DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	101-3674	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - HOMELAND SECURITY	101-3675	\$177,336	\$177,336	\$0	\$177,233	\$177,233	\$0	
DPS - CRIMINAL HISTORY REPOSITORY	101-4709	\$1,121,682	\$1,121,682	\$0	\$1,121,987	\$1,121,987	\$0	
DPS - GENERAL SERVICES	101-4702	\$0	\$0	\$0	\$0	\$0	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	101-4710	\$15,087	\$15,087	\$0	\$15,087	\$15,087	\$0	
DPS - STATE EMERGENCY RESPONSE COMMISSION	201-4729	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - FIRE MARSHAL	101-3816	\$516,897	\$516,897	\$0	\$556,161	\$556,161	\$0	
DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	101-3819	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - CAPITOL POLICE	710-4727	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - HIGHWAY SAFETY PLAN & ADMIN	101-4688	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - TRAFFIC SAFETY	101-4687	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - MOTORCYCLE SAFETY PROGRAM	101-4691	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - JUSTICE GRANT	101-4736	\$66,842	\$66,842	\$0	\$65,823	\$65,823	\$0	
DPS - JUSTICE ASSISTANCE ACT	101-4708	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - JUSTICE ASSIST GRANT TRUST	101-4734	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - FUND FOR REENTRY PROGRAMS	101-4737	\$0	\$0	\$0	\$0	\$0	\$0	
DPS - PAROLE BOARD	101-3800	\$2,787,022	\$2,502,900	(\$284,122)	\$2,677,216	\$2,556,760	(\$120,456)	2013 adj for pop + inflation
CRC - COLORADO RIVER COMMISSION	296-4490	\$0	\$0	\$0	\$0	\$0	\$0	
CRC - RESEARCH AND DEVELOPMENT	296-4497	\$0	\$0	\$0	\$0	\$0	\$0	
CRC - POWER DELIVERY SYSTEM	502-4501	\$0	\$0	\$0	\$0	\$0	\$0	
CRC - POWER MARKETING FUND	505-4502	\$0	\$0	\$0	\$0	\$0	\$0	
TAHOE REGIONAL PLANNING AGENCY	101-4204	\$1,831,166	\$1,831,166	\$0	\$1,511,166	\$1,511,166	\$0	
DCNR - STATE HISTORIC PRESERVATION OFFICE	101-4205	\$368,489	\$368,489	\$0	\$364,662	\$364,662	\$0	
DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	101-5030	\$195,807	\$160,261	(\$35,546)	\$217,784	\$163,709	(\$54,075)	2013 adj for pop + inflation
DCNR - ADMINISTRATION	101-4150	\$2,259,376	\$2,259,376	\$0	\$2,235,542	\$2,235,542	\$0	
DCNR - CONSERVATION DISTRICTS PROGRAM	101-4151	\$542,238	\$0	(\$542,238)	\$590,736	\$0	(\$590,736)	Gov Rec eliminated funding in 2013
DCNR - STATE PARKS	101-4162	\$4,752,927	\$3,545,554	(\$1,207,373)	\$5,285,254	\$3,621,852	(\$1,663,402)	2013 adj for pop + inflation
DCNR - WATER RESOURCES	101-4171	\$1,902,301	\$1,902,301	\$0	\$2,700,000	\$2,700,000	\$0	
DCNR - FORESTRY	101-4195	\$5,248,380	\$4,020,921	(\$1,227,459)	\$6,951,885	\$4,107,448	(\$2,844,437)	2013 adj for pop + inflation
DCNR - FOREST FIRE SUPPRESSION	101-4196	\$7,923,398	\$7,923,398	\$0	\$2,502,771	\$2,502,771	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
DCNR - FORESTRY CONSERVATION CAMPS	101-4198	\$5,072,610	\$5,018,217	(\$54,393)	\$6,701,620	\$5,126,206	(\$1,575,414)	2013 adj for pop + inflation
DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	101-4227	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	101-4194	\$419,621	\$419,621	\$0	\$445,305	\$445,305	\$0	
DCNR - FORESTRY NURSERIES	257-4235	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - STATE LANDS	101-4173	\$1,200,589	\$1,200,589	\$0	\$1,337,708	\$1,337,708	\$0	
DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	101-4166	\$1,319	\$1,319	\$0	\$1,319	\$1,319	\$0	
DCNR - NEVADA NATURAL HERITAGE	101-4101	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - STATE ENVIRONMENTAL COMMISSION	101-4149	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP ADMINISTRATION	101-3173	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP AIR QUALITY	101-3185	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP WATER POLLUTION CONTROL	101-3186	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	101-3187	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP MINING REGULATION/RECLAMATION	101-3188	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP STATE REVOLVING FUND - ADMIN	746-3189	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP WATER QUALITY PLANNING	101-3193	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	101-3197	\$0	\$0	\$0	\$0	\$0	\$0	
DCNR - DEP WATER PLANNING CAP IMPROVEMENT	101-4155	\$0	\$0	\$0	\$0	\$0	\$0	
WILDLIFE - DIRECTOR'S OFFICE	101-4460	\$0	\$0	\$0	\$0	\$0	\$0	
WILDLIFE - OPERATIONS	101-4461	\$0	\$0	\$0	\$0	\$0	\$0	
WILDLIFE - CONSERVATION EDUCATION	101-4462	\$96,089	\$0	(\$96,089)	\$96,089	\$0	(\$96,089)	Eliminate E350
LAW ENFORCEMENT	101-4463	\$63,221	\$0	(\$63,221)	\$55,565	\$0	(\$55,565)	Eliminate E350
GAME MANAGEMENT	101-4464	\$71,404	\$29,947	(\$41,457)	\$68,607	\$33,640	(\$34,967)	Agency Request
FISHERIES MANAGEMENT	101-4465	\$150,918	\$150,918	\$0	\$151,001	\$151,001	\$0	
DIVERSITY	101-4466	\$347,163	\$347,163	\$0	\$346,971	\$346,971	\$0	
HABITAT	101-4467	\$0	\$0	\$0	\$0	\$0	\$0	
NDOT - BOND CONSTRUCTION	201-4663	\$0	\$0	\$0	\$0	\$0	\$0	
NDOT - TRANSPORTATION ADMINISTRATION	201-4660	\$0	\$0	\$0	\$0	\$0	\$0	

Budget account name	Account #	FY16 GR GF	FY16 PfG GF	FY16 GF Diff	2017 GR GF	FY17 PfG GF	2017 Diff	Reason
PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	101-4821	\$0	\$0	\$0	\$0	\$0	\$0	
PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	625-1338	\$0	\$0	\$0	\$0	\$0	\$0	
PEBP - RETIRED EMPLOYEE GROUP INSURANCE	680-1368	\$0	\$0	\$0	\$0	\$0	\$0	
PEMP - ACTIVE EMPLOYEES GROUP INSURANCE	666-1390	\$0	\$0	\$0	\$0	\$0	\$0	
DEFERRED COMPENSATION COMMITTEE	101-1017	\$0	\$0	\$0	\$0	\$0	\$0	
MILITARY	101-3650	\$3,941,731	\$3,941,731	\$0	\$4,019,534	\$4,019,534	\$0	
MILITARY CARLIN ARMORY	101-3651	\$0	\$0	\$0	\$0	\$0	\$0	
MILITARY EMERG OPERATIONS CENTER	101-3655	\$0	\$0	\$0	\$0	\$0	\$0	
MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	101-3652	\$0	\$0	\$0	\$0	\$0	\$0	
MILITARY NATIONAL GUARD BENEFITS	101-3653	\$57,824	\$0	(\$57,824)	\$57,824	\$0	(\$57,824)	Replace with federal benefits FTA and loan repayments
MILITARY PATRIOT RELIEF FUND	101-3654	\$88,743	\$88,743	\$0	\$124,062	\$124,062	\$0	
NDVS - OFFICE OF VETERANS SERVICES	101-2560	\$1,533,269	\$1,533,269	\$0	\$1,813,851	\$1,813,851	\$0	
NDVS - VETERANS HOME ACCOUNT	101-2561	\$0	\$0	\$0	\$0	\$0	\$0	
SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	101-1400	\$0	\$0	(\$1,313,247)	\$0	\$0	\$0	Eliminate program; sweep funds
TOTAL		\$3,585,526,881	\$3,445,873,377	(\$180,778,697)	\$3,728,249,051	\$3,476,882,074	(\$275,238,825)	